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Board of Education
Darien, Connecticut

**TUESDAY, JANUARY 12, 2016
SPECIAL MEETING OF THE BOARD OF EDUCATION**

**PLACE:
DARIEN PUBLIC SCHOOLS'
ADMINISTRATIVE OFFICES
2nd FLOOR CONFERENCE ROOM
6:30 P.M.**

1. Call to order
2. Executive session for the purpose of discussing attorney-client privileged information
3. Adjourn to public session

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 12, 2016**

**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 | 7:35 p.m. |
| 3. Public Comment..... | Mr. Harman | |
| 4. Superintendent's Report..... | Dr. Dan Brenner | 7:45 p.m. |
| o Update on Milone and MacBroom Study | | |
| o Posting of Board Meeting Materials and Demonstration | | |

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 12, 2016**

5. Approval of Minutes..... Board of Education
6. Board Committee Reports..... Mr. Harman
7. Presentations/Discussions:
 - a. Discussion of Proposed... Dr. Brenner/
Capital Projects Mr. Michael Lynch 8:15 p.m.
 - o Community comments and questions
 - b. Meeting with Board of.....Mr. Harman
Finance re 2016-17
Proposed Board of
Education Budget
 - c. Follow Up Discussion on... Dr. Brenner
January 9th Board Meeting
Questions on 2016-2017
Proposed Board of
Education Budget
 - d. Presentation of Proposed.. Dr. Susie Da Silva
New Courses for Darien
High School for the
2016-2017 School Year
 - e. Presentation and Discus-...Dr. Da Silva
sion on Revised High
School Schedule for
SAT and CAPT Tests
 - f. Discussion and Possible....Dr. Da Silva
Action on Contemplated
Gift from Darien Techno-
logy and Community
Foundation for the High
School Fuel Cell Team
 - g. Discussion and Possible.... Dr. Da Silva
Action on Contemplated
Gift from Darien Music for
Youth for the High School
Music Department

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 12, 2016**

7. Presentations/Discussions (cont.):

- h. Report on 2015-2016.....Mr. Michael Feeney
District Budget and
Action on Budget
Transfers
- i. Update on Safe School.... Dr. Da Silva
Climate

8. Action Items

- a. Personnel Items..... Ms. Marjorie Cion 9:30 p.m.
i. Teacher/Administrator Appointments
ii. Resignations

9. Public Comment..... Mr. Harman

10. Adjournment..... Mr. Harman

DB:nv

Revised January 11, 2016

**APPROVED
MINUTES
BOARD OF EDUCATION
November 24, 2015**

PLACE:

Darien Board of Education
Meeting Room
7:30 p.m.

MEMBERS PRESENT:

Mr. Harman, Chair; Mesdames Hagerty-Ross, Stein, Zuro, Sullivan and McNamara; and Messrs. Dineen, Martens and Burke.

MEMBERS ABSENT:

None.

ADMINISTRATION PRESENT:

Dr. Dan Brenner, Superintendent of Schools; Dr. Susie DaSilva, Assistant Superintendent of Curriculum and Instruction; Ms. Shirley Klein, Assistant Superintendent of Special Education and Student Services; Mr. Michael Feeney, Director of Finance and Operations; Ms. Marjorie Cion, Director of Human Resources.

VISITORS:

Approximately 25.

CALL TO ORDER

Mr. Harman called the meeting to order at 7:34 p.m. He said the next Regular BOE meeting would be scheduled for Tuesday, December 8, 2015 at 7:30 p.m. in the Board of Education Meeting Room. Mr. Harman said that the weather report was positive for the Turkey Bowl and he wished everyone a safe and Happy Thanksgiving.

PUBLIC COMMENT

There was no one who wished to address the Board at this time.

SUPERINTENDENT'S REPORT

Dr. Brenner said that Mr. Christopher Buckley, a Darien High School teacher had the opportunity to do a presentation at the National Association of Social Studies Teachers on the interdisciplinary classroom. Ms. Cory Gillette also gave a recent presentation at the National Council of Teachers of English on word study.

He congratulated the Girls Swim team on winning the State Championship. He also mentioned both the girls and boys field hockey and soccer teams have performed well during the season. Finally, the middle school students are returning from their Nature's Classroom trip.

APPROVAL OF MINUTES

Town of Darien
Darien Board of Education
Regular Meeting
November 24, 2015

November 10, 2015 Special Meeting and Executive Session

- ** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE NOVEMBER 10, 2015 SPECIAL MEETING AND EXECUTIVE SESSION.**
- ** MR. MARTENS SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 SPECIAL MEETING AND EXECUTIVE SESSION PASSED UNANIMOUSLY.**

November 10, 2015 Organizational Meeting

- ** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE NOVEMBER 10, 2015 ORGANIZATIONAL MEETING.**
- ** MS. SULLIVAN SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 ORGANIZATIONAL MEETING PASSED UNANIMOUSLY.**

November 10, 2015 Regular Meeting

- ** MS. STEIN MOVED THE MINUTES OF THE NOVEMBER 10, 2015 REGULAR MEETING.**
- ** MS. ZURO SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 REGULAR MEETING PASSED UNANIMOUSLY.**

BOARD COMMITTEE REPORTS

Mr. Harman said that he had attended the OPC meeting and congratulated Mr. Jon Zagrodzky on his election to the chairmanship of the BOF. Mr. Harman explained that the parcel that might have been affordable residential units has been changed. According to Planning and Zoning that site will be self storage.

PRESENTATIONS/DISCUSSIONS

A. PRESENTATION OF UPDATED SIX YEAR CAPITAL PLAN

Mr. Lynch came forward and briefly reviewed the rubrics that are used to prioritize the various capital projects as outlined in his memo dated November 15, 2015 and the hard copy of the PowerPoint presentation. (Files # 2430, 2431)

• Darien High School

Mr. Lynch spoke about the capital plans for Darien High School. He noted that if funding is approved, the work on the turf field surface change was actually scheduled to happen in 2017, not 2016.

Board questions and comments and Administration's responses: a) **Regarding the replacement of the turf baseball field in 2018-2019, I wonder if the District could consider the infield with dirt rather than the all turf field. Is there a way to find a way to make the field better since the project is so far out.** (Mr. Lynch

said it could be done. The firm that is being used is the firm that had done all the drainage and turf work on that parcel since the new High School was built. They are the ones who are most familiar with the drainage patterns. Dr. Brenner said that one major consideration would be how the field is currently utilized. Once the stadium is finished, the usage pattern will change.) b) **Why is the track listed as number 2?** (Mr. Lynch explained that the field won't be completed until the summer of 2017. He said that the track cannot be repaired or replaced until the field is done.) c) **Will the replacement turf be the same kind of turf that the DAF oval fields are?** (Mr. Lynch said it had been specified in the bid that it be the same kind of field turf.)

• **Middlesex Middle School**

Mr. Lynch then spoke about the capital plans for Middlesex Middle School.

Board questions and comments and Administration's responses: a) **Why wouldn't the Master Clock replacement be a Number 1 Priority? It is frustrating to have every clock have different times. I would encourage you to make this a Priority 1.** (Mr. Lynch said that the project would be moved up to a Priority 1.) b) **Do you have the flagpole on the schedule?** (Mr. Lynch said that the purchase order had been issued and they were just waiting on the contractor.)

• **Hindley Elementary School**

Mr. Lynch reviewed the various projects listed for Hindley Elementary School, including moving the main offices, and the nurse's office closer to the front entry way.

Board questions and comments and Administration's responses: a) **Have the specs been done for moving the offices?** (Mr. Lynch said that an RFP had been issued for an architect.) b) **How urgent is this move?** (Dr. Brenner said that this was more about security. He gave a brief overview of the current layout of the school and the proposed layout. The best practice model would have the principal's office and the administration near the front entrance.) c) **Have you spoken to the energy people about reimbursements for the windows for security?** (Mr. Lynch said that they don't give rebates on thermal windows.)

• **Holmes Elementary School**

Mr. Lynch reviewed the proposed capital plan for Holmes, including the replacement of the sidewalk along Hoyt Street and the replacement of the sealed windows on the second floor with windows that open.

• **Ox Ridge Elementary School**

Mr. Lynch reviewed the proposed capital plan for Ox Ridge.

Board questions and comments and Administration's responses: a) **Is the gym floor a priority 2 because it is still usable?** (Mr. Lynch said that it was still usable. It is damaged but is not getting worse and not unsafe. Dr. Brenner said that when the Milone and MacBroom study is done, the Board may want to revisit the project.)

• **Royle Elementary School**

Mr. Lynch reviewed the proposed capital plan for Royle, which included larger radiators and replacing the library windows.

• **Tokeneke Elementary School**

Mr. Lynch reviewed the proposed capital plan for Tokeneke.

Board questions and comments and Administration's responses: a) **Could you elaborate on putting light controls in the hallway? Do other schools have that?** (Mr. Lynch explained that the school has window walls on the north side of the building, along with the library and cafeteria. During the day, the lights could be dimmed so the sunshine would light the areas. It would save energy.)

• **Central Office**

Mr. Lynch reviewed the proposed capital plan for Central Office, including insulation and the skylight.

Board questions and comments and Administration's responses: a) **Why was the slate chosen for the roof?** (Mr. Lynch explained the district would have to get a special permit or variance to change the roof to asphalt shingles because it changes the appearance of the building. Otherwise, the District would just need a building permit to replace the slate.) b) **Do we have a break out of what the basement windows would be? We don't have control of the basement. We have to delineate the costs separately because that is a Town cost.** (Okay.)

• **District Wide Capital Projects**

Mr. Lynch reviewed the proposed capital plan for the District Wide projects.

Board questions and comments and Administration's responses: a) **On the priority 2 at Holmes with the windows, is there a way to get cooler air into elementary schools and Middlesex?** (Mr. Lynch said that the electricity in the elementary schools have very small electrical services, with the exception of Holmes and Tokeneke. He gave a quick overview of the details. There is a student who requires an air conditioner in a room, so the staff moves the window air conditioner from room to room. But in order to do this, they have to disconnect the electric outlet in the previous location so that no one else will use it. There is just not enough electricity in the building. Middlesex has air conditioning on the third floor, in the library and in the offices. Dr. Brenner reminded everyone that the buildings were never built to run as many computers as the District has or having air conditioning.) b) **What kind of cost are we talking about?** (Dr. Brenner said that at his former district it cost 8 million to do three elementary schools and one high school for the second floor and common spaces on the first floor. Mr. Lynch pointed out that each building would require a transformer and wiring up all the spaces is labor intensive. It is also an on-going cost because of the monthly demand costs.) c) **When the M&M study is presented, the Board might decide to make some larger changes in the schools. Then this might be part of the process.** (Mr. Harman pointed out that this was the initial proposal and the discussion should be held after the December 8th meeting.)

B. PRESENTATION ON TECHNOLOGY IN THE DARIEN SCHOOLS

Dr. Brenner then narrated a PowerPoint presentation. (File #2432) Dr. Brenner reminded everyone that a roll out time line had been created and that the goal was to have the computers in the students' hands that they are using. The goal is to make sure that the District makes the best use of their assets.

Board questions and comments and Administration's responses: a) **Will there be filters and limits on the amount of work for the students?** (Dr. Brenner said that it was about working smarter, not working longer. These will give them more flexibility and efficiency. I would not support something that would give them more stress.) b) **I like the idea that all the students will have a level of technology to all the students and they will be using the same type of computer and the same operating level. I also hope it will erode some of the barriers where a student says "I did this at home, but can't print it out here."** (Dr. Brenner said that there was a level of accountability that will come with the computers. There will definitely be equality. He added that he had not arrived in the District with a positive feeling about the Chromebooks, but his opinion has changed recently.) c) **More information on the pilot that will start in January for the teachers. As for the one to ones for the fourth graders in April, will they be taking them home?** (Dr. Brenner said that the students would be taking them home. It is the administration's understanding that it will be easier to manage a small group and is a learning experience for the staff and administration. There is a learning curve for us.) d) **Do we need to buy more? Is it in the budget? Is this existing stock?** (Dr. Brenner said that this was in the budget. It is not in existing stock. The Professional Development will be done internally, in Central Office with teachers who volunteer.) e) **Will the existing programs continue?** (Dr. Brenner said that the current programs will continue. With the Chromebooks, the PD will move fairly fast.) f) **We've seen the power of this equipment in school and out of school. How does this align with Special Education? Is it part of Special Education? How do we bring this personally to the students with disabilities? I've seen what an iPad can do for someone with disabilities.** (Dr. Brenner said that there has been technology purchased for the Special Education students already. The pilot classes have been chosen and there are Special Education students in those classes. There are some Special Education students that might do better with an iPad with specific apps that might be more appropriate for some Special Education students rather than a Chromebook, but the goal is to have the technology for all the students regardless of whether they have special needs or not. The assumption is that this will serve them in a major way.) g) **I was going to ask how much this was going to cost but Google has a full suite of educational learning on site, which is all free. It's a massive site.** (Dr. Brenner said that there may be occasions when the administration brings in people to teach the staff, but the emphasis would be to improve the skills. The administration will also be using the Google suite. The goal is to acquire knowledge through the professional learning groups.) h) **In this type of PD would it make sense to do it through online testing and online courses?** (Dr. Brenner said that the online testing will work for those who are interested, but the resisters will need more hand holding. Successful PD is determined by those participants who are most resistant but overcome their fears. We don't want the students sitting in the classes and not using the computers. It's not that the teachers don't want to do the right thing, but that they are afraid.) i) **What are you going to do about the parents who say, "My child has their own device?"** (Dr. Brenner pointed out that the District would not own the device and therefore could not support it. The District will be able to control their devices and support them, but not the ones that are privately owned. It will be important not to create an unsafe environment for the students, particularly the younger ones. As they grow older, we will give them more freedom, but for the youngest students, we will have to lock those down.) j) **Having gone through the technology plan, the problem is that there is so much that can be done with spacing out and scheduling. It needs to be rolled out carefully.** (Dr. Brenner said that this did not appear to be an aggressive schedule. The administration has every intention of holding to it.)

C. PRESENTATION AND DISCUSSION OF PRELIMINARY MAJOR BUDGET PROPOSALS FOR 2016-2017

- World Languages Update.

Dr. DaSilva then gave an overview of the World Language Program as outlines in the PowerPoint presentation. (File #2433)

Board questions and comments and Administration's responses: a) **What becomes the base of your sixth grade curriculum for Spanish versus French?** (Dr. DaSilva explained that there had not been a discussion about adding a second language at the elementary level. Once we study this and understand the impacts it would have on the middle school. Dr. Brenner said that the choice of the language predates the current administration. But when different languages are used, it requires tracking and pulling students out into groups. However, you are correct in that we need to discuss offering different languages in middle school.) b) **Secondly, once you get into 7th and 8th grade, the students start to develop different aptitude in foreign language. If a student showed aptitude in a language, is that something you are going to be investigating as the program moves forward? Would there be different levels in the same classroom?** (Dr. DaSilva said that the teachers work hard at differentiation in all the classes and that would be true for World Languages. There are many opportunities to do that. Dr. Brenner said that once the students reach high school, then there are more opportunities for acceleration. In middle school, the question is how many students are accelerating. However, writing skills and oral skills become very different, so there is room for challenging work. Dr. DaSilva said that the increase in time will allow the students to have more opportunities to explore.) c) **Does the proposal also include five days of French for sixth grade?** (Yes.) d) **When you start looking into the Elementary curriculum more, what is the value that is there when a student changes from Spanish to French in the sixth grade? Is there a correlation or would the student's time be better spent learning something else?** (Dr. DaSilva said that having one language makes transferring the second language easier to acquire.) e) **You've spoken a lot about elementary, however there are also major concerns about high school and how high school languages are being taught. Right now, 6th and 7th grade have Spanish 1. Are we going to look at how the curriculum will be accelerated and what changes will be made in the curriculum for Grades 6, 7, 8 and 9? And to the previous question, will accelerated studies be offered?** (Dr. DaSilva said that it was part of the work that was underway. There will be different levels, but it is hard to determine what the impact has been from the elementary levels, which is only in its fourth year. The first full group of students has not yet transitioned. The teachers were also in the early stages of writing the curriculum and had to work backwards. And in the interest of transparency, it's important to look at the frequency for K-2 with one 45 minute session. It will be important to analyze whether having two sessions that are shorter would be better because of the attention span. These classes don't have the written component, so the receptive skills and expressive skills grow. Dr. Brenner pointed out that this was not about pushing students into AP classes, but about giving the students opportunities if they chose to go in that direction. The administration needs to make sure there is a bridge between 5th grade and 6th grade and 8th grade to 9th grade, so the students don't get lost in the curriculum. This means there will be a check point at those times that will later allow the students to choose if they want to take AP French or Spanish or whatever they chose.) f) **It will be interesting to see what the solution is as far as what the scheduling will eliminate with the increased world language time.** (Dr. Brenner said that it would be less than everyone thinks.)

- Copier Solution

The discussion then moved to a presentation of copier issues. (File #2434) Dr. Brenner then reviewed the various costs associated with making copies on the various types of copiers/printers. He gave an overview of the tentative plan to replace the desktop copiers and printer with a centralized, high quality printer in a central location.

Board questions and comments and Administration's responses: a) **It will be interesting to see how much time will be saved by going paperless in the District and how much money is saved by not delivering paper copies to the Board members. Second, as you put copy limits on the teachers and monitoring it, I hope that students' homes won't be turned into copy centers.** (Dr. Brenner said that when his former district gave iPads to students, there were concerns about people making copies at home. However, it turned out that the need to print out was significantly less.)

D. REVIEW, DISCUSSION AND POSSIBLE ACTION ON FIVE YEAR BUDGET PROJECTIONS

Mr. Feeney said that the District maintains a five year budget projection based on a number of assumptions. He reviewed the information contained in the memo dated November 19, 2015 and the associated PowerPoint presentation. (Files # 2435, 2436)

Board questions and comments and Administration's responses: a) **Within the fixed costs, the 2017-2018 increase is 9%. Why?** (Mr. Feeney said that this was due to the projected health care costs. He reviewed the figures. All the outlying year increases will be health insurance and it is a national concern.) Mr. Feeney then presented the projected reviews including the ELP program, Summer School, rentals and cost sharing with the Board members. OPEB is an unknown factor since the State has not released their figures to the District at this time.

Board questions and comments and Administration's responses: a) **The Special Education is the Excess Cost Reimbursement that is driven down by the eligibility percentages?** (Yes.) b) **The Board is required to approve this and forward the approved project to the Board of Finance.** (Mr. Feeney added that this was where the projected enrollment report comes into play. He said the enrollment was expected to remain stable but there would be some variations in the numbers of sections required for the students.)

**** MS. SULLIVAN MOVED TO APPROVE THE PROPOSED FIVE YEAR BUDGET PROJECTIONS AS PRESENTED.**

**** MR. BURKE SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

E. ADOPTION OF PROPOSED MEETING SCHEDULE FOR THE 2016-2017 BUDGET

Mr. Harman said that there had been a change in the budget meeting schedule. There would be a meeting on Saturday, January 9th to review all the RCs and this will be followed by the regular meetings on the 12th and 26th. (File #2437)

**** MR. MARTENS MOVED TO APPROVE THE PROPOSED MEETING SCHEDULE FOR THE 2016-2017 BUDGET.**

**** MR. DINEEN SECONDED.**
**** THE MOTION PASSED UNANIMOUSLY.**

F. DISCUSSION AND POSSIBLE ACTION ON CHANGES TO THE SCHEDULE OF REGULAR BOARD OF EDUCATION MEETINGS FOR THE 2016 CALENDAR YEAR

Dr. Brenner pointed out that there were conflicts with some dates. (File #2438)

Board questions and comments and Administration's responses: a) **Regarding the primary election date, couldn't the Board meet at one of the schools?** (Dr. Brenner said that the videotaping would not be available.) b) **Would it be possible to video tape at Town Hall?** (Dr. Brenner said that having the meeting at the high school auditorium might be a possibility.) c) **It would be a good opportunity to have a meeting in one of the schools.** (Dr. Brenner said that in the past, he was accustomed to having Board meetings in each one of his school buildings for the same reason, but his former District did not videotape the meetings. That would have to be researched in terms of whether it was feasible.)

ACTION ITEMS

PERSONNEL ITEMS (File #2439)

i. Teacher/Administrator Appointment

ii. Resignations

**** MS. STEIN MOVED TO APPROVE THE PROPOSED TEACHER/ADMINISTRATOR APPOINTMENTS AND RESIGNATION AS PRESENTED IN THE MEMO OF NOVEMBER 16, 2015.**

**** MR. MARTENS SECONDED.**
**** THE MOTION PASSED UNANIMOUSLY.**

PUBLIC COMMENT

Mr. Jack Davis of Greenwood Avenue, came forward to address the Board. He said that the technology plan was very good. He hoped that eventually there would be a technology program that would allow the home bound students to participate in classes. In law school, the professors only see the test identification numbers rather than a student's name. Therefore the professor is grading the paper, not the student. With the students having Chromebooks, would this be possible in the future? Finally, while there are many filtering controls, how does the District plan to insure that the work that is being done at home is actually the student's work rather than the parent's?

On the language side, he said he appreciated that the schedule is still being adjusted and may reduce the free time; adding two periods of instructions will require taking away two period of something else. They may not be an off set of FTEs for what is being removed. He said he knew it was a budget matter and was just putting it out for consideration. Mr. Davis said that he was ecstatic regarding the reconfiguration of the copier policy.

He requested the Board to reconsider the one day workshop resolution on the 9th because it would be virtually impossible for either of the two RTM committees to come back on the 12th with valuable comments. While Mr. Davis said he could only speak as the F&B Committee Chair, in the past the Committee would have come back with their comments on the 26th. If this was changed, F&B would be fine because it's the Board of Finance that would determine the direction, whereas F&B gets into the nuts and bolts. He requested that this be adjusted at the next Board meeting. If it was adjusted, Mr. Davis said that he would be happy. Changing the meeting to the Monday before Thanksgiving might be a problem since that is the RTM Organizational Meeting. This would be a critical meeting for the RTM members.

Ms. Lois Schneider of Maywood Road, came forward and said that as vice chair of the RTM Education Committee she also objects to the fact that the Committee did not know this was going to be on the agenda. She said that the Committee objects to having to speak on the various budget items only two days after having initially hearing it.

Ms. Schneider said that she had been around the Board of Education for a considerable amount of time and seeing the Board pass something without considering the impact it may have on other people because they can't make comments until the Public Comment portion, which happened after the Board passed the item was very offensive. She said that she needed to say that to the Board. There are times when the Education Committee may have information that the Board had not considered. She said that she felt it was very difficult that the RTM members could not say anything until after the item was approved. Ms. Schneider requested that the Board consider this.

Mr. Seth Morton of Denhurst Place, from RTM District 3, said that he had spent time in BOE budget meetings and had been the Chairman of F&B in the past. One of the key elements has been the dialogs between the Board and the RTM Committees during the process. That is where all the questions are asked and where the Board receives valuable input from elected officials. Mr. Morton was concerned about the action taken tonight which would cut down on the dialog. This could end up with the RTM Committee members making recommendations that the Board may feel were arriving unreasonable. Because there will be very little dialog, the Committee members may arrive at different conclusions.

Ms. Wendy Ward of Stanley Road, came forward to speak regarding Google docs and the Chrome technology program, which was awesome. Her child's fourth grade teacher sent home a Google document that informed her students that there was valuable information and other information that was not valuable. The document encouraged the students to ask for help when they encountered questionable information. She said that she had a photo of the document and suggested the administration consider adopting it for the technology program. She then spoke about how her child's class was able to organize a surprise party for their teacher by using Google docs. It was an excellent exercise in team work.

Ms. Theresa Vogt of Circle Road, came forward and said that she liked the copier proposal. Her child's science binder may have been half of the cost of the copier costs. In the middle school, she said that it looked like the teachers were not using the hard bound science text or social science, but hand outs in a binder. Will this affect future text book purchases?

Ms. Jill McCammon of Old Kings Highway South, came forward and said that while she was excited that technology was being used, she expressed concerns about handwriting, particularly at the elementary level. Handwriting is involved in working memory. She said that she would like to understand more about this.

She then asked how it would be handled when a student did need to print out an assignment or for those students who had dysgraphia. Dr. Brenner said that the student would be able to print it out at the Copy Center. He said that accommodations would be made for students who need it. There would be a developmental phase for the use of the copiers as the transition moves forward.

Ms. Stacey Tie of Clocks Lane, said that she had previously commented that there were discrepancies in the ELP sections on March 25th. The information had not been updated in the enrollment project earlier in the evening. Dr. Brenner made a note of it.

ADJOURNMENT

**** MR. BURKE MOVED TO ADJOURN.**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 10:11 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary

Curriculum Development 2015-16

<p><i>New Course Proposal and Changes to Existing Course</i> <i>Darien High School, Curriculum Council</i></p>
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Date: August 26, 2015

Department: Business Education
(Business, Engineering, Computer Science and Technology Department)

Proposer: Claudia Gray, Business Education Teacher

Course Title: **Marketing Essentials**

1. Grade Level(s):
9 - 12

2. Course Credit:
0.5

3. Course Level:
900

4. Course Length:
0.5

5. Graduation Requirements:
Elective Course

6. Fine Arts Requirement:
No

7. Prerequisites:
None

Curriculum Development 2015-16

8. Rationale:

There are multiple reasons Darien High School should add Marketing Essentials to their selection of Business Education Courses in the Program of Studies:

- **Marketing Essentials is a collaborative, creative thinking class that develops extensive computer skills while directly meeting the students' interests in business and marketing.**

Darien High School students demonstrate a great interest in business and marketing. Not only have they shown an interest through joining the Darien DECA Business club this year, there was a large interest in business and marketing internships for the class of 2015. A new marketing course would allow students to explore their career interests in business and marketing through collaborative student driven projects, creative promotional campaign development, and extensive use of the Google drive along with Microsoft Office computer applications. DECA members and business education students focus on becoming academically prepared, community oriented, professional, responsible, and experienced leaders.

- **Students responded extremely well to the idea of “Marketing Essentials” being added as a business course.**

In May of 2015, the Curriculum Council at the high school polled students regarding their interest in courses that may be offered in the future. According to the response rate tracker, Darien High School has received 560 responses to the survey. Below are the curriculum survey results for business education classes that were proposed by Claudia Gray:

Marketing Essentials Produce, place, price, and promote a product, service or idea.

62 %
RESPONDED
FAVORABLY

Sports & Entertainment Marketing Corporate sponsorships, event promotions, endorsements, and multimedia advertising.

62 %
RESPONDED
FAVORABLY

- **The Business, Marketing and Entrepreneurship Club, Distributive Education Club of American (DECA) had a very successful year 2014-2015 school year at DHS.**

DECA is a national business club organization that sponsors business industry-validated competitive events that are aligned with the National Curriculum Standards in the career clusters of marketing, business management and administration, finance, and hospitality

Curriculum Development 2015-16

and tourism. Fifty one DHS students officially joined DECA with membership dues paid to DECA National, Connecticut and Chapter levels with business teacher, Claudia Gray as their advisor. The members met on Wednesday or Thursday mornings to plan for the spring state competition.

Darien DECA Club had a great first year of competition. At the state competition eleven DHS students placed in the top six of their event, with eight of these students placing in the top three which qualified them to participate at the DECA International Career Development Conference (ICDC) in Orlando, Florida in April of 2015.

- **Multiple business courses are offered at all high schools in our DRG, including marketing.**

All high schools in our DRG offer between 3-13 business education courses in their respective departments with an average of six business education courses overall per high school. Marketing courses are currently being offered at New Canaan High School, Wilton High School and Ridgefield High School.

- **Meets Connecticut CTE Performance Standards of Competencies**

The Marketing Essentials course meets the following Connecticut Career and Technical Education Performance Standards of Competencies of the Connecticut State Department of Education for Marketing Education:

- A. Marketing-Information Management: Understand the concepts, systems and tools needed to gather, access, synthesize, evaluate, and disseminate information for use in making business decisions.
- B. Channel Management: Understand the concepts and processes needed to identify, select, monitor, and evaluate sales channels.
- C. Market Planning: Understand concepts and strategies utilized to determine and target marketing strategies to a select audience.
- D. Pricing: Understand the concepts and strategies utilized in determining and adjusting prices to maximize return and meet customers' perceptions of value.
- E. Product/Service Management: Understand the concepts and processes needed to obtain, develop, maintain, and improve a product or service mix in response to market opportunities.
- F. Promotion: Understand the concepts and strategies needed to communicate information about products, services, images and /or ideas to achieve a desired outcome.

- **Business education is a top choice for majors at the post-secondary level.**

Business education courses in high school are college preparatory classes. Currently, 20 percent of undergraduate students in the United States graduate with a major in Business. Business students in college can choose a wide variety of majors including Accounting, Finance, Business Management, Marketing, Sales, International Business, Human Resources, Entrepreneurship and many more.

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According to The College Board, “A degree in one of the many available business majors can offer limitless opportunities. You’ll be prepared to work in a variety of settings in business, government, nonprofit organizations and more. Whatever your interests, a major in one of the following areas will give you the knowledge and skills to work in a setting or industry that is right for you.” (<https://bigfuture.collegeboard.org/explore-careers/college-majors/business-majors-the-basics>)

9. Introduction:

Marketing Essentials - Marketing is a strategic process of planning and executing the conception, pricing, promotion, and distribution of goods and services to create exchanges that satisfy consumer and organizational objectives. Students will learn the role of marketing in society and within a firm. They will understand consumer and organizational markets, marketing strategy planning, the marketing mix, and marketing research. Through its development and management of products, services, and ideas, marketing is fundamental to the successful functioning and profitability of any business, large or small.

Listed below is an outline of the course with a unit by unit overview.

The Business, Engineering, Computer Science and Technology Department does not currently have a structured course sequence for business education. Our hope is that with the addition of proposed business classes, we can develop a course sequence in business education modeled after the State of Connecticut Career and Technical Education Performance Standards and Competencies.

10. Course Outline:

Unit 1 Marketing and Marketing Concept – To be a successful marketer, you need to understand the marketing skills, marketing core functions and the basic tools of marketing.

Objectives:

- Comprehend the scope of marketing – Planning, pricing, promoting, selling and distributing ideas, goods, and services to create exchanges and satisfy customers.
- Distinguish each marketing core function – The core functions of marketing include channel marketing, marketing information management, market planning, pricing, product/service management, and selling.
- Evaluate the marketing concept – Businesses should strive to satisfy customers’ needs and wants while generating a profit.
- Analyze the importance of business law, communications, and customer relations as skills and knowledge in marketing.

Unit 2 The Importance of Marketing – Marketing provides the means for competition to take place in the market place forcing efficiency and responsiveness to customers.

Objectives:

- Compare the benefits of marketing – The benefits of marketing include new and improved products, lower prices, and added value or utility.
- Explain the concept of utility – Attributes of goods or services that make them capable of satisfying consumers' wants and needs.
- Cite examples of utilities – Types of utilities include form, place, time, possession, and information.

Unit 3 Fundamentals of Marketing – The term market refers to all the people who might buy a product. The marketing mix is a combination of elements used to sell a product to a specific target market.

Objectives:

- Describe how markets use knowledge of the market to sell products: Marketers identify consumers who have the ability to pay by understanding consumer demographics.
- Compare and contrast consumer and organizational markets – Consumer markets purchase for personal use while organizational markets purchase for businesses (business-to-business – B2B) and not-for-profit organizations.
- Explain the importance of target markets – The group that is identified for a specific marketing program to develop focus.
- Conclude how each component of the marketing mix contributes to successful marketing – The marketing mix consists of pricing, place, product, and promotion that are developed for the target market.

Unit 4 Marketing Planning – A company looks at itself and the world around it to create a marketing plan for reaching its goals.

Objectives:

- Learn how to conduct a SWOT analysis – Students will learn to identify the strengths, weaknesses, opportunities, and threats for a company.
- Identify three key areas of internal company analysis (Strength and Weaknesses) – Students will analyze the company, customers, and competition including market share.

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- Identify the external factors in a PEST analysis (Opportunities and Threats) – Students will analyze political, economic, socio-cultural, and technological (PEST) of a company's environment.
- Explain the basic elements of marketing plan – The basic elements include: executive summary, situation analysis, objectives, marketing strategies, implementation, and evaluation/control.

Unit 5 Market Segmentation – The key to marketing is to know your customer or target market. Market segmentation assists with identifying the target market.

Objectives:

- Prioritize the concept of market segmentation – Marketing segmentation is the process of classifying people who form a given market into even smaller groups.
- Analyze a target market – To analyze a target market, companies use demographics, geographic, psychographics, and product-related behavior.
- Differentiate between mass marketing and market segmentation – Mass marketing involves using a single marketing strategy to reach all customers. Marketing segmentation involves marketing to smaller defined groups.

11. Assessment:

- PowerPoint Presentations — Students will be asked to complete a series of presentations throughout the class. This will be assessed based on the rubric as well as the class discussion. Students will be asked to prepare presentations on various marketing projects.
- Projects — A series of hands-on/researched based projects will also be used to assess students learning in the class. This will apply concepts of each unit and will take place prior to unit tests. These projects will assess the students' understanding of the materials and their ability to think critically while solving problems. All projects will include a student evaluation following an in class presentation.
- Unit Exams and Final Exam – A unit exam will follow student review of a unit. A final exam will cover all semester material.

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12. Interdisciplinary Opportunities:

Interdisciplinary Course:	Teacher(s):	Connections:
Business and Entrepreneurship	Claudia Gray	Marketing of student innovations/projects
Principles of Engineering	Rich Reynolds	Marketing of Fuel Cell Car Program
Web Design	Claudia Gray/ Rich Reynolds/ Greg Darin	Development of websites for use of promotion of a product, service or idea.
Computer Animation	Lorraine Westervelt/ Greg Darin	Development of advertising promotions through use of computer animation.

13. Enrollment:

In February of 2014, Personal Finance and Investing classes were surveyed. The students were asked to read the Marketing Essentials course description and indicate if in the future, they would be very interested, somewhat interested or not interested in enrolling in a Marketing course. The results by grade follow:

Grade	Very Interested	Somewhat Interested	Not Interested
9	7 Students	10 Students	7 students
10	5 Students	3 Students	4 students
11	7 Students	3 Students	0 students
Total	19 Students	16 Students	11 Students

In May of 2015, the Curriculum Council at the high school polled students regarding their interest in courses that may be offered in the future. According to the response rate tracker, Darien High School has received 560 responses to the survey. Of those responses, 62% of students responded favorably to a Marketing Essentials Course.

Due to surveys and increase interest in business courses and the DECA business club, a Marketing Course could possibly have two 0.5 credit courses running during the 2016-2017 school year.

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14. Impact within Department/School:

There is a good possibility that with the addition of this course, it could reduce enrollment in other elective courses where similar students may have an interest in business education as a career exploration based elective and college preparatory class. It will not be replacing any business education courses currently offered yet supplementing a growing interest in business classes at Darien High School.

Marketing is an elective course that would be offered to grades 9-12. The target audience is students interested in majoring in business and possibly pursuing a future career in marketing such as Account Executive, Public Relations, Advertising, and Brand Management. Business courses allow for career exploration.

The number of students attending business classes have more than doubled from the 2014/2015 to the 2015/2016 school year.

Business Education 2014/2015

Total Business Enrollment 103 Students

Business Education Class	Semester/Section	Number of Students
Investing & Personal Finance	Fall (001)	14
Investing & Personal Finance	Fall (002)	24
Investing & Personal Finance	Spring (003)	22
Investing & Personal Finance	Spring (004)	24
Pre-Law	Spring (001)	19

Business Education 2015/2016

Total Business Enrollment 230 Students

Business Education Class	Semester/Section	Number of Students
Investing & Personal Finance	Fall (001)	24
Investing & Personal Finance	Fall (002)	24
Investing & Personal Finance	Fall (003)	23
Investing & Personal Finance	Spring (004)	24
Investing & Personal Finance	Spring (005)	21
Business & Entrepreneurship	Fall (001)	24
Business & Entrepreneurship	Fall (002)	23
Business & Entrepreneurship	Spring (003)	24
Business & Entrepreneurship	Spring (004)	24
Pre-Law	Spring (001)	19

Claudia Gray is the only certified business education teacher at Darien High School and would be the marketing course instructor.

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15. Department Discussion:

The Business, Engineering, Computer Science and Technology department teachers fully supported the Marketing Essentials course proposal.

Pros: Marketing Essentials supports the interests of a large amount of students at Darien High School as seen in the survey results and the high increase in enrollment in Business Education Courses.

Con: Other courses with low enrollment may decrease.

16. Budgetary Implications:

Item	Description	Quantity	Cost	Total
Student Textbooks	Marketing Essentials (2016) (ISBN: 9780021398058)	25	\$110.70	\$2767.50
Teacher Edition	Marketing Essentials (2016) (ISBN: 9780021392667)	1	\$149.97	\$149.97
Curriculum Work		25 hours		
Staffing: fte				

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New Course Proposal and Changes to Existing Course Darien High School, Curriculum Council

Date: 9/1/15

Department: Art

Proposer: Dana Larsen

Course Title: Digital Photography

(Please review the guidelines for course naming conventions)

1. Grade Level(s):

Please check all that apply

- ☒ 9
- ☒ 10
- ☒ 11
- ☒ 12

4. Course Length: Please check

- ☐ Year
- ☒ Semester
- ☐ Other: Explain

2. Course Credit: Please check

- ☒ .5
- ☐ 1
- ☐ Other: Explain

5. Graduation Requirements: Please check

- ☐ Required Course
- ☒ Elective Course

3. Course Level: Please check

- ☐ 200
- ☐ 300
- ☐ 400
- ☐ 650
- ☐ 750
- ☒ 900
- ☐ AP

6. Fine Arts Requirement:

- ☒ Yes
- ☐ No

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7. Prerequisites:

Please list all prerequisites for the course, including courses, grade requirements, and co-course enrollment requirements (if any). Where does this course fall within your department's sequence?

There is no prerequisite for this course. We hope that students who are interested in photography will be interested in both Digital Photography and Photography 1 and 2.

8. Rationale:

Which students would want to enroll in this course? Why is there a need for this course? Is this course offered at other high schools in our DRG? Be explicit about how this course ties into DHS Core Values and Beliefs and meets the needs and interests of DHS students.

Students will learn the basics of digital photography. They will expand their knowledge by focusing on the creative and technical elements of this art experience. Students will experience the rewards of learning digital photography and will learn to manipulate their images on the computer and in the camera. General photography instruction such as composition, capturing a unique moment in time and framing an interesting perspective with their cameras still apply to digital photography. Students will be able to explore how using new digital tools can enhance their artwork. This course fills a gap in the current art courses. It incorporates technology that is used by most professional photographers as they begin their careers in this field. Students expressed their desire to take a Digital Photography course through the New Course Survey conducted by the Curriculum Committee done in spring, 2015. As a long term goal, the Art Department would like to add an AP Photography class. We are currently missing the important Digital Photography element necessary to the AP curriculum.

The Digital Photography course reflects the DHS Core Values and Beliefs and assists students in reaching several of DHS's learning expectations: Think critically, creatively, and adaptively while working independently and collaboratively to gain knowledge, to identify, understand, and solve problems, and to accomplish goals. Communicate effectively in multiple contents and for various purposes. Develop reading and research strategies, observation skills, and aesthetic awareness through engagement with authentic, inquiry-based tasks. Demonstrate an awareness of multiple perspectives with a knowledge of and sensitivity to past and present cultural and individual differences. Value and demonstrate personal responsibility and ethical decision-making.

Several schools in our DRG offer digital photography to freshmen. New Canaan High Schools offers six different digital photography courses and the beginning course is open to freshmen. Wilton has four digital photography courses and the first level is also open to freshmen.

9. **Introduction:** *Describe the course in enough detail so that someone unfamiliar with the content area can understand the explanation. Include what will be taught and how it relates to the existing course sequence in this subject/department.*

The primary goal of this course is to investigate the use of photography as a method for artistic self-expression. The course will start out being technically oriented, focusing on how to use Photoshop and a digital camera. Students will investigate how using the computer as another tool, enables them to express themselves in a unique and creative way. Any digital camera, including smart phones, may be used for this course. Students will be exposed to the work of well-known photographers to expand their knowledge within this field of study and see how photography is valued as an art form. They will continue to analyze and evaluate their own work and the work of their peers as they begin to produce their own photographic images.

10. Course Outline:

Please provide a bulleted overview of content topics to be covered during each marking term of the course. Give a brief summary of ideas presented.

- Demonstrate an understanding of the Elements of Art and the Principals of Design through a series of exercises and hands-on projects to review previously learned skills, especially the rules of a successful composition.
- Learn how to use a basic digital camera. The first project will include practice using the camera.
- Begin learning how to use Photoshop on the computer to manipulate, control and alter images in a variety of ways.
- Students will create a website to present their work in class and future classes. This will act as a digital portfolio for students.
- Projects will focus on different Photoshop techniques. Each project will center on an idea for students to explore and creatively interpret. These projects will include:
 1. Interesting Light and Shadow
 2. Portraits
 3. Still-Life Exploration
 4. Inspiration from well-known Photographers.
 5. Collage and Montage Images together
 6. Multiple Images and using layers
 7. Color Study and manipulating a color image
 8. Independent or Self Portrait project. More advanced theme based projects that combine several techniques together while focusing on idea development and becoming more self-expressive.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars,

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portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

The assessment process will follow the pattern and expectations of other art courses within our department. Throughout the semester students will:

- Participate in critiques of their projects as they are completed (approximately two weeks to complete each project). Critiques include feedback from peers and the teacher during class discussion and a presentation of the student work for each individual project.
- Complete written self-evaluations for each project with a variety of guided questions to direct their analysis.
- Participate in individual teacher/student conferences to discuss student growth and improvement and to review skills acquired.
- Keep a portfolio of all their work, either in a digital format or with paper copies on photographic computer paper.
- Take a final exam which will include an online portfolio review of all the work completed during the semester, reflecting on their own work as well as their classmates' work and the work of well-known photographers throughout history.

12. Interdisciplinary Opportunities:

When applicable please provide specific examples of how this course might be integrated with other courses. Please make sure that you contact the departments/course teachers(s) listed to confirm co-curricular connections. If possible, specify the co-curricular connections.

Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:

13. Enrollment:

How many students would you expect to sign up for the course? Provide reasons for your estimation.

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There is a strong interest in our regular photography classes. We consistently fill 7 - 8 sections every semester. In the beginning it is expected that 1 – 2 sections (15 – 30 students) of Digital Photography will run each semester. Hopefully those numbers will grow with the success of the course as incoming students find out more about it. We surveyed 10, 11, and 12 graders in the spring of 2015. We found that of the 73 students who took the survey, 68 would take a digital photography course if it was offered at the high school.

14. Impact within Department/School:

If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department. In addition, how might this course impact enrollment in other courses in other departments? Consider grade level and target audience. Is there another teacher in your department who is also interested in teaching this course? Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

Initially Digital Photography may pull students who would otherwise take Photography 1, Photography 2, or Graphic Design. There is also potential to impact any art course that is currently open to freshmen: Art Foundations, Drawing and Painting 1, Ceramics 1, Clay Sculpture, and Drawing. When we add the AP Photography course (whose pre-requisites would include Photography 1, Digital Photography, and Photography 2) we feel it will not diminish the advanced level photography classes as much. Overall we might keep the same number of photography students, however they would just be dispersed a little differently. Because the overall number will probably not change there would be little impact or change among all the other electives. We do not feel it will impact other art classes for the same reason. We currently have three art teachers who teach photography. Any of these teachers, plus the Graphic Design teacher could teach this course.

15. Department Discussion:

Before submitting this proposal to the Curriculum Council, all teachers in your department must review this proposal. Departmental approval is required before submitting this proposal to the Curriculum Council. Please provide a summary of the department discussion about this course, including the pros and cons brought up by various department members.

All members of the Art Department discussed the addition of Digital Photography to our course selections and agreed that it would enhance and complement all the art courses we offer. We also discussed a plan for future courses. The plan includes adding AP Photography. We agreed that digital photography was necessary before a student would be prepared for the AP Photography class. Losing students from our black and white film photo class who might also want to take digital photo was a concern but all members felt it was important to add the new technical aspect of photography to our program.

16. Budgetary Implications:

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Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks				
Student Workbooks				
Teacher Edition				
Materials	Ink for printer and photo quality printing paper		\$500.	\$500.00 (all art courses are given \$500.00 for material expenses under our K-12 Art Department Budget)
Curriculum Work				
Furniture				
Professional Development (training)				
Staffing: fte				

*Please submit the completed proposal to jabennett@darienps.org
no later than **September 4, 2015**.*

If you have questions or require assistance please contact your department representative on the Curriculum Council or any member of the Curriculum Council.

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Course Catalog Information:

Description: In 2-5 sentences describe the course. How will the curriculum units tie together (thematic, topical, sequential, inquiry, emerging)? How will the course build upon prior knowledge, interests, and provide meaning to the students? This description will be used in the course catalog. Please review descriptions of other courses in your department to ensure a clear and unique description of the course.

Description: Students will have the opportunity to experiment with digital photography and solve problems related to the camera and the Photoshop program. Students will learn to manipulate images on the computer and design successful compositions. Assignments will give the course direction as students apply basic knowledge to a variety of photographic techniques while they learn to successfully produce high quality photographic prints. Students will also have the opportunity to explore a wide variety of techniques and materials while manipulating their images.

Objectives: In 3 to 5 bullets answer the following: What are the learning objectives for this course? How will these goals support and / or reflect the rationale? These objectives will be listed in the course catalog. Please review objectives for other courses in your department to ensure your course objectives are unique.

Course Objectives:

1. To instruct students in both the technical and aesthetic aspects of digital photographic art.
2. To gain understanding of the digital camera as a tool to create images.
3. Learn processing skills while manipulating photographs on the computer.

Expectations: What will students be expected to do in order to successfully complete this course (read, write, create, visualize, synthesize, sing, perform)? These will be listed in the course catalog; you may wish to review the language of other courses in your department.

Expectations: Students will capture images with a digital camera, manipulate and enhance photographs on the computer then save and present their work to the class. The assignments will build on their skills as they work through the process of learning digital photography. Students will provide their own digital camera; smart phones are acceptable.

Required assignments must be completed and presented for teacher/class analysis and criticism. Self-evaluation and development of individual goals will be stressed. Grades will be based on the development of a process and final print product of the photographic experience.

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New Course Proposal and Changes to Existing Course Darien High School, Curriculum Council

Date: September 4, 2015

Department: World Language Department

Proposer: Denise Massari and John Gearty

Course Title: Latin 4

(Please review the guidelines for course naming conventions)

1. Grade Level(s):

Please check all that apply

- ☐ 9
- ☐ 10
- ☒ 11
- ☒ 12

4. Course Length: Please check

- ☒ Year
- ☐ Semester
- ☐ Other: Explain

2. Course Credit: Please check

- ☐ .5
- ☒ 1
- ☐ Other: Explain

5. Graduation Requirements: Please check

- ☐ Required Course
- ☒ Elective Course

3. Course Level: Please check

- ☐ 200
- ☒ 300
- ☐ 400
- ☐ 650
- ☐ 750
- ☐ 900
- ☐ AP

6. Fine Arts Requirement:

- ☐ Yes
- ☒ No

7. Prerequisites:

Please list all prerequisites for the course, including courses, grade requirements, and co-course enrollment requirements (if any). Where does this course fall within your department's sequence?

Latin 3 with a grade of C or higher.

8. Rationale:

Which students would want to enroll in this course? Why is there a need for this course? Is this course offered at other high schools in our DRG? Be explicit about how this course ties into DHS Core Values and Beliefs and meets the needs and interests of DHS students.

In the past the World Language Department has offered Latin 4 as an independent study course as there were not enough Latin 3 students nor enough student interest to propose a Latin 4 course. This year, however, there are not only enough students and interest in continuing the study of Latin to warrant this proposal but there is also significant interest from the parents of the community to see the Latin program grow. The study of Latin 4 ties directly into the DHS Core Values as it will promote the development of effective reading, research and observation strategies as well as enable students to demonstrate an awareness of multiple cultural and intellectual perspectives.

9. Introduction:

Describe the course in enough detail so that someone unfamiliar with the content area can understand the explanation. Include what will be taught and how it relates to the existing course sequence in this subject/department.

The current Latin curriculum at Darien High School encompasses Latin 1-3, the work of each year based on textbooks in the series known as the Cambridge Latin Course.

The textbooks in these years combine focused, structured exercises on grammar forms, English derivations from Latin, and elements of Roman and ancient culture with Latin readings about invented characters based in varied locales, ranging from Pompeii to Britain, and from Alexandria to Rome. By the end of the third year most, but not all, significant points of Latin grammar and syntax have been introduced and thoroughly practiced. By this point students have an extensive Latin vocabulary and a sound grasp of Latin word forms and the syntax of complex sentences.

Students who have reached this level are ready and eager for exposure to original, unadapted Latin readings in prose and poetry, which will challenge and develop their skills in translation, and will help teach them to analyze actual texts (which will not have been produced to teach Latin grammar) with greater precision, and deepen their understanding of the literary and historical contexts from which these passages emerged. Developing skills

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of this sort aligns closely with the norms for acquiring knowledge of other cultures, and for making comparisons with other language systems, as set forth in the ACTFL *Standards For Foreign Language Learning in the 21st Century* (1999).

The proposed course in Latin 4 will provide access to original Latin readings in prose and poetry, along with intensive study of their cultural background, and of ways to critically evaluate them.

The Cambridge Latin Course includes a textbook for Level 4, and it will be a basic foundation for the curriculum of the year. The text provides advanced elements of Latin grammar, and continued review, but about three quarters of the readings are original, or only slightly adapted, passages from Roman authors, principally the poets Catullus, Martial, Ovid and Virgil, and the prose writers Pliny, Petronius and Tacitus. This is an admirably broad sampling of Roman writers. As each of these writers is introduced and read in the textbook, other passages from their writings could be added, if the skills and interests of the students suggested it. By the end of this year, students will have learned and practiced every important element of Latin grammar and syntax.

10. Course Outline:

Please provide a bulleted overview of content topics to be covered during each marking term of the course. Give a brief summary of ideas presented.

Quarter 1: Textbook (instructional) readings, grammar notes and review (textbook exercises and teacher handouts); English derivatives; cultural topics; student projects

Quarter 2: Unadapted textbook readings in Ovid, Pliny, Martial, Phaedrus, supplemented as warranted; continued grammar notes and exercises; English derivations; exercises in listening and in writing; student projects

Quarter 3: Textbook readings in Petronius, Ovid and Catullus, supplemented where useful; continued study of grammar and syntax; historical topics; student participation (as Latinists) in the CT poetry recitation contest; listening and writing exercises; student projects

Quarter 4: Readings in Pliny, Virgil and Tacitus, added to where warranted; continued exercises in grammar and syntax; listening and writing exercises; student projects

Many students at this level will certainly be qualified to take the SAT subject test in Latin.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars,

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portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

A mixture of formative and summative assessments and projects will be used to evaluate students. Students will also participate in both the State and the National Latin Exams.

12. Interdisciplinary Opportunities:

When applicable please provide specific examples of how this course might be integrated with other courses. Please make sure that you contact the departments/course teachers(s) listed to confirm co-curricular connections. If possible, specify the co-curricular connections.

Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:

13. Enrollment:

How many students would you expect to sign up for the course? Provide reasons for your estimation.

We anticipate six to eight students, as there are nine in the Latin 3 course this year.

14. Impact within Department/School:

If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department. In addition, how might this course impact enrollment in other courses in other departments? Consider grade level and target audience. Is there another teacher in your department who is also interested in teaching this course? Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

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This course will provide students the opportunity to continue their study of Latin. It will not affect other courses as the students who will take this course will have already invested three years into the study of Latin and there is no equivalent offered at DHS. We currently have only one teacher who is both qualified and interested in teaching this course.

Department Discussion:

Before submitting this proposal to the Curriculum Council, all teachers in your department must review this proposal. Departmental approval is required before submitting this proposal to the Curriculum Council. Please provide a summary of the department discussion about this course, including the pros and cons brought up by various department members.

The department agrees that this course should be offered for a variety of reasons:

- 1) It will allow students who are interested in continuing their study of Latin the opportunity to do so.
- 2) Offering this course makes DHS more competitive with surrounding districts such as New Canaan, Wilton and Greenwich as they offer Latin 4 and in some cases, 5 / AP.

15. Budgetary Implications:

Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks	Cambridge Latin Course Unit 4 (North American Fourth Edition)	10	\$77.06	\$770.60
Student Workbooks				
Teacher Edition	Teacher's Manual	1	\$72.00	\$72.00
Materials	Activity Masters	1	\$72.00	\$72.00
	Audio Program	1	\$37.13	\$37.13

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Curriculum Work	20 hours course work over the summer	20 hours	District Rate	
Furniture				
Professional Development (training)				
Staffing: fte	To be completed by coordinator Additional .2 FTE needed			
Other				
Other				

*Please submit the completed proposal to jabennett@darienps.org
no later than **September 4, 2015**.*

If you have questions or require assistance please contact your department representative on the Curriculum Council or any member of the Curriculum Council.

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Course Catalog Information:

Description: In 2-5 sentences describe the course. How will the curriculum units tie together (thematic, topical, sequential, inquiry, emerging)? How will the course build upon prior knowledge, interests, and provide meaning to the students? This description will be used in the course catalog. Please review descriptions of other courses in your department to ensure a clear and unique description of the course.

This course emphasizes the development of language skills (including advanced grammar, syntax, and vocabulary) necessary for reading unadapted Latin literature. Authors students may read include the poets Catullus, Martial, Ovid and Virgil, and the prose writers Pliny, Petronius and Tacitus. In addition to advanced language study, students will also continue the study of important topics such as Roman history, classical mythology, government and social customs.

Objectives: In 3 to 5 bullets answer the following: What are the learning objectives for this course? How will these goals support and / or reflect the rationale? These objectives will be listed in the course catalog. Please review objectives for other courses in your department to ensure your course objectives are unique.

1. To read original Latin readings in prose and poetry.
2. To analyze texts with greater precision.
3. To understand the historical and literary context from which the poetry, passages and prose have emerged.
4. To continue the study of Roman culture, history and society.

Expectations: What will students be expected to do in order to successfully complete this course (read, write, create, visualize, synthesize, sing, perform)? These will be listed in the course catalog; you may wish to review the language of other courses in your department.

Students will be expected to complete assignments at home and participate daily in class. A final grade of C or better and teacher recommendation will be required to advance to the next level of study.

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

☐ Hindley
☐ Holmes
☐ Ox Ridge

☐ Royle

☐ Tokeneke

☐ Middlesex Middle School

☒ Darien High School

☐ District

Person(s) or Group Offering Gift(s)

Darien Technology and Community
Foundation

Contact person-This may be a
gift giver or a building administrator
Name Jeromy Nelson

Address DHS
80 High School Lane

Tele. 2340

Fax.

e-mail jnelson@darienps.org

Description of proposed gift(s).

See Attached

Is the value of the gift(s) \$ 500.00 or more? ☒ Yes ☐ No

Note: If the proposed gift involves donated materials or
services please place an estimated dollar value
on them.

If your answer to the previous question is Yes please check one of the following
categories of value for the proposed gift(s):

☐ 500-1,000 ☒ 5,000-10,000

☐ 1,000-2,000 ☐ 10,000-15,000

☐ 2,000-3,000 ☐ 15,000-20,000

☐ 3,000-4,000 ☐ 20,000+

☐ 4,000-5,000

Do not write below this line

Status: Date received by Superintendent_____

Notes on actions by Superintendent of Schools-

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

Project Title = Darien High School Fuel Cell Team Fuel Cell Request

Project Proposers = This project is proposed by the Technology, Engineering, STEM, Business and Computers Department at Darien High School. In creating this plan we have consulted with the school administration including Jacob Greenwood and Ellen Dunn.

Project Explanation = The Technology, Engineering, STEM, Business and Computers Department is requesting funding to purchase a new hydrogen fuel cell for the Principles of Engineering class otherwise known as the Darien High School Fuel Cell Team. The team needs to replace this core component of their vehicle in order to continue their education in the discipline of clean energy.

Background and Rationale = The DHS Fuel Cell Team was founded in 2003 and promotes students to become independent thinkers and solve engineering challenges through real world applications. Their current fuel cell, with a lifespan of approximately 6 years, was purchased over 9 years ago and is no longer in functioning condition. The

device has developed several internal hydrogen leaks and no longer produces power for the vehicle. With a new fuel cell the team would be able to restore the vehicle to a usable condition and compete in the upcoming Shell Eco-Marathon alongside fellow high schools as well as several engineering universities. This team is well known in the surrounding area as a face of Darien High School and with the proper funding they can continue their work while proudly representing the community.

Anticipated Results = With a new fuel cell the students will be able to resume working on the vehicle and attend the 2016 Shell Eco-Marathon in Detroit, MI while receiving an educational value like no other. We believe that in the current situation the only thing limiting the students' potential is a lack of funding and necessary materials. A new fuel cell is the key stone piece needed to complete the vehicle as it is the heart of the project.

Program, Staff, and Budget Implications = We hope that this component could be purchased by the end of 2015 in order to allow students ample time to integrate it into the vehicle design before the Eco-Marathon in April of 2016. The technology education teachers will be contributing countless hours in school and out in order to ensure the project is completed on time while providing an educational value to all students who wish to help.

Project Specifications = *Please see Attached invoice.*

Timetable = We hope to order a fuel cell before the end of 2015.

ProForma Invoice

Order No: S0013691

Quotation No:

ProForma No: 2937

Date: 2015.09.15

PO #:

Invoice No: F 0013691

Billing Details

Buyer: Darien High School Fuel Cell Team

Contacts: David Kristof

Address: 80 High School Lane

Darien, CT 06820 USA

Country:

UNITED STATES OF AMERICA

Tel:

Fax:

Email: dkristof@darienps.org

VAT No:

Recipient Details

Company: Darien High School Fuel Cell Team

Contacts: David Kristof

Address: 80 High School Lane

Darien, CT 06820 USA

Country:

UNITED STATES OF AMERICA

Tel:

Fax:

Email: dkristof@darienps.org

Shipping account Number: DHL

Model No.	Item Description	Unit Price	Qty.	Extended Price	Comments
FCS-B1000XP	H-1000XP	4,600.00 USD	1	4,600.00 USD	
	SEM Accessories(H-500XP)	2,200.00 USD	1	2,200.00 USD	

Shipping Cost: 151.00 USD

Tax (17%):

Proforma Invoice Total: 6,951.00 USD

Payment terms:

Initial: _____

1. Payment terms are: 100% Upfront

2. The proforma must be signed to confirm the order details are correct then fax to +86 21 52705064 or scan and email to qian.li@horizonfuelcell.com

3. On bank transfers reference the Order number: S0013691

4. Purchaser must cover their own telegraphic charges. (Including all charges from their bank and any intermediary banks.)

5. Products will be shipped about 3-4 weeks on receipt of funds.

6. After the funds have been transferred, send a copy of the bank transfer by fax to +86 21 5270 5064 or scan and email to qian.li@horizonfuelcell.com

Late payment charge will be charged daily from 30 days after agreed payment terms at a an annual 21% on the money not recieved.

This Proforma Invoice is valid for 30 days from the date sent.

Shipping From: SH,CHN

Shipping Method: Air Economy

Shipping Terms: DELIVERED DUTY UNPAID

Import Cost: Included

Duty / Tax: Not Included

Handling Cost: Included

Initial: _____

Initial: _____

Horizon Fuel Cell Technology HK Ltd.
Rm 809, Yu To Sang Bldg,
37 Queen's Road Central

Hong Kong
Tel: +86 21 5270 9082
Fax: +86 21 5270 5064
sales@horizonfuelcell.com

Bank name: The Hongkong and Shanghai Banking Corporation Limited

Bank address: No. 1 Queens Road, Central, Hong Kong

Account/Beneficiary name: Horizon Fuel Cell Technology (Hong Kong) Limited
Account number: 178-728085-838 (Foreign Currency)

Swift code: HSBCHKHKKH

I confirm that the details in this Proforma Invoice are correct

Authorization: _____

Date: _____

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

_____ Hindley
_____ Holmes
_____ Ox Ridge

_____ Royle

_____ Tokeneke

_____ Middlesex Middle School

_____ Darien High School

_____ District

Person(s) or Group Offering Gift(s)

Irene Trautmann
Darien Music for Youth
4 Laurel Lane
Darien, CT 06820
Contact person-This may be a
gift giver or a building administrator
Name: Richard Sadlon
Address: Director of Music

Tele.: 203-655-3981 ext: 2329

Fax. _____
e-mail RSadlon@darienps.org

Description of proposed gift(s), including the form in which it (they) will be given (e.g. money, materials, services, etc.) and for what purpose(s). The description has to be sufficiently specific to allow administration to determine whether items 2, 3, or 4 of the guidelines specified in "Administration Regulation JG-Public Gifts to the Schools" apply.

The Darien Music for Youth organization has generously offered to donate funds in the amount of \$4,000.00 to support a cultural enrichment assembly program for the students at Darien High School. The music ensemble, The Late Show's Gospel Choir, will kick off a series of Black History month activities organized by the Darien HS Community Council and they will also program their presentation to support the Music Department's annual curricular focus them on African American Spirituals. The in-school assembly tentatively scheduled for Tuesday, February 2 (snow date of Feb. 8) has been approved by Mrs. Dunn, pending approval of this gift proposal.

The Late Show's Gospel Choir will do a workshop with the Darien HS Music students followed by a free evening performance at DHS open to the entire community and including participation of our high school choral students.

Please answer the following questions.

Is the value of the gift(s) \$ 500.00 or more? ☒ Yes ☐ No

Note: If the proposed gift involves donated materials or services please place an estimated dollar value on them.

If your answer to the previous question is Yes please check one of the following categories of value for the proposed gift(s):

☐ 500-1,000

☐ 5,000-10,000

☐ 1,000-2,000

☐ 10,000-15,000

☐ 2,000-3,000

☐ 15,000-20,000

☐ 3,000-4,000

☐ 20,000+

☒ 4,000-5,000

Do not write below this line

Status: Date received by Superintendent _____

Notes on actions by Superintendent of Schools-

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

**Darien Public Schools
Financial Report
Through January 5, 2016**

The enclosed monthly financial projection represents expenditures of the 2015-16 fiscal year. The data enclosed is based on the payroll of December 31, 2015.

In summary, we are currently projecting a favorable balance of \$106,522. In this package is the second round of proposed budget transfers. In particular, projected insurance savings as a result of the transition to a new health insurance provider will offset a majority of the special education overages.

Additional highlights of the monthly report are as follows:

SALARIES: The monthly report of this category continues to show a positive variance of \$475,443 (line 1042). The majority of this variance can be accounted for leave of absences (LOA) after the start of the school. We currently have approximately 30 LOA's as of January 4, 2016.

Misc.:

Line 30, 106, 161,205, 335. Custodians- the overage is due to second and third shift differentials.

Line 31 Clubs and Councils DHS- this projected overage is for a internship stipend. \$100 for each student.

Line 412: Custodial O/T: Employee on a qualified leave.

Line 589: Substitute Nurses: Employee on a qualified leave.

Line 684 Temporary Hourly Services: Response to a grievance.

OPERATING EXPENSES: This month, we have begun the process of releasing the expenditure forecast with a push for Principals/Administrators to fully encumber expenditures. Current operating expenses show a negative balance of (\$929,335) (line 1067). The majority of this balance (\$929,335) resides with special education.

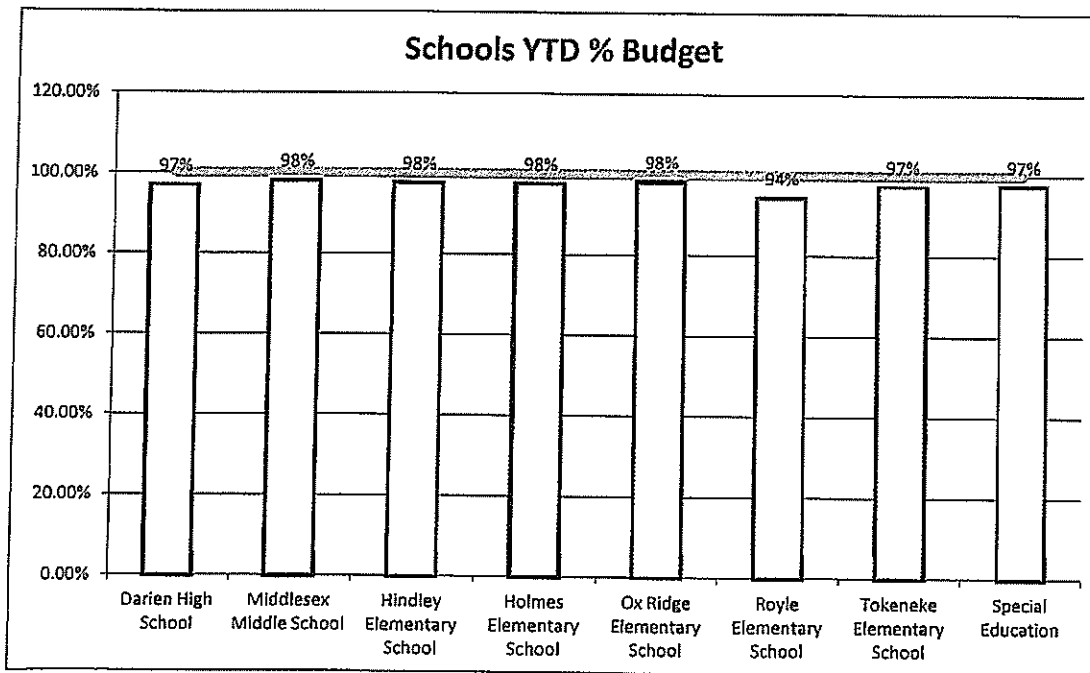
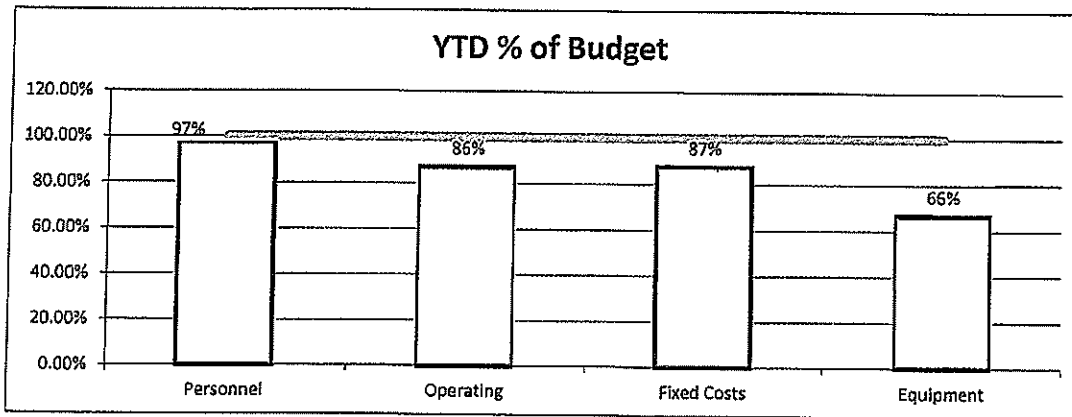
Misc:

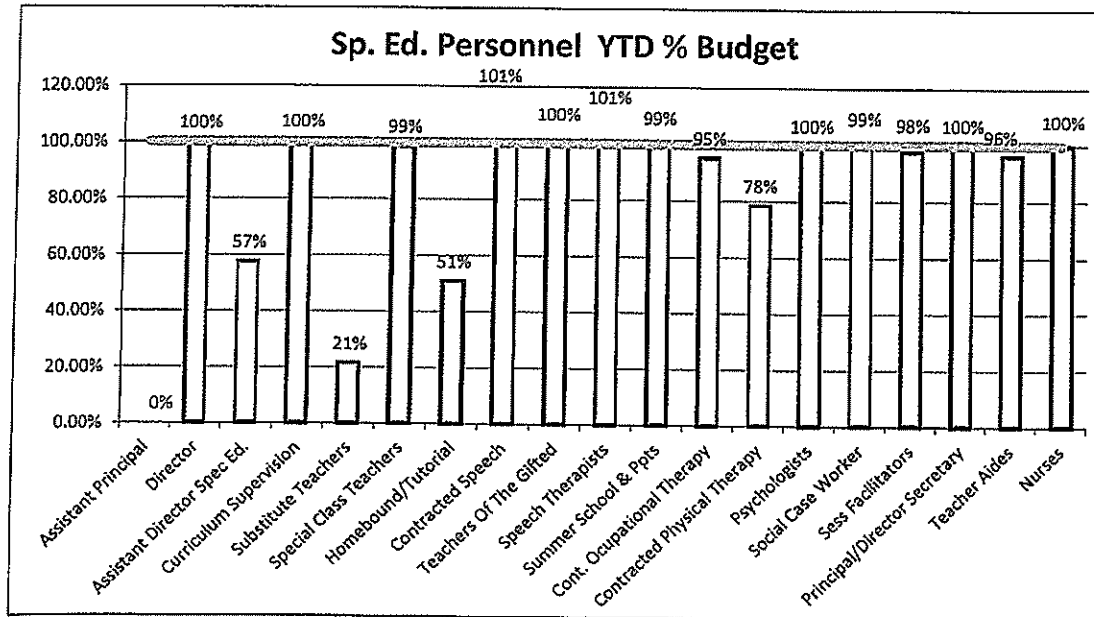
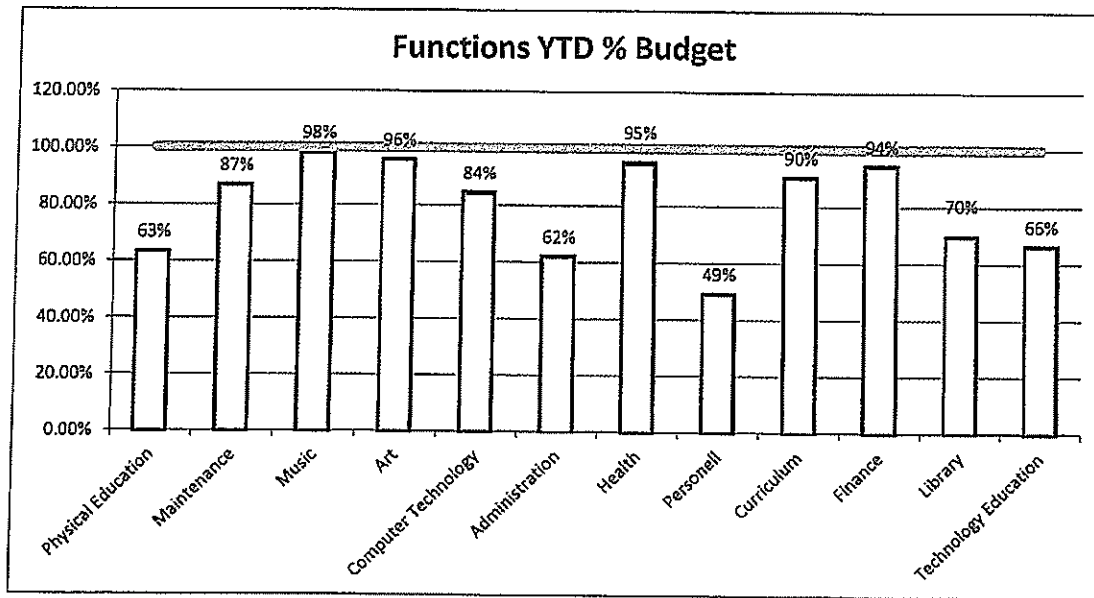
Line 48 Temporary Hourly Services – this account will be made whole once reimbursement is made from the ACT / SAT proctoring.

Line 447 HVAC and Line 454 Reserve for Emergency Repairs: Costs associated with heating issues at Holmes School. Proposed transfer in.

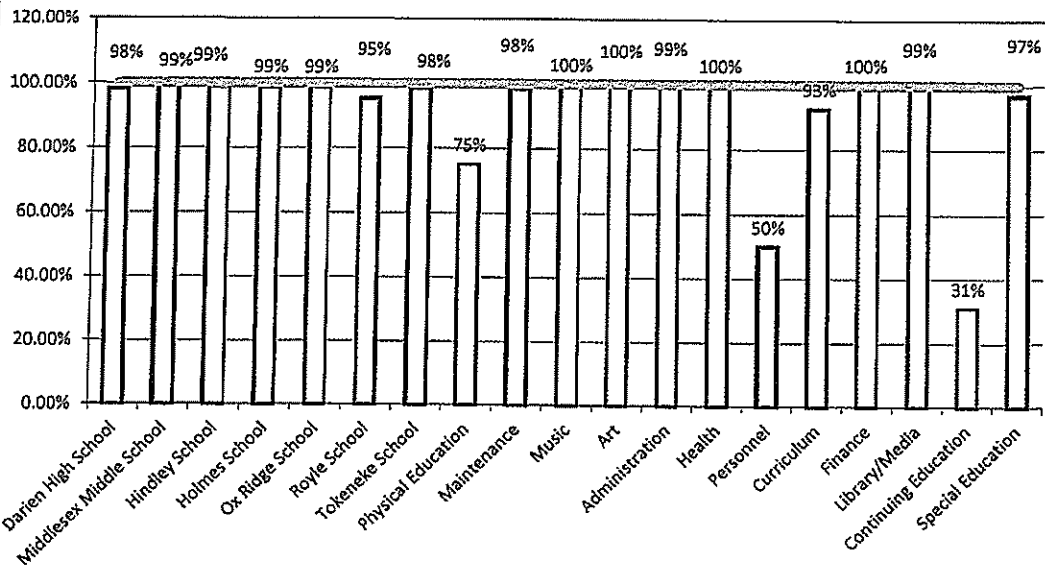
EQUIPMENT EXPENSES: Equipment expenses are projected to be in line with budget. Equipment balances at DHS (line 64) are for the acquisition of furniture for the conversion of locker pods; Maintenance (line 463) is for district wide replacement furniture and Special Education (line 831) is for the acquisition of assistive technology, all of which are expected to be fully spent prior to the close of the year.

UTILITIES: The estimates in utilities, particularly heating and electricity are based on last year's consumption with current pricing. As we head into the February/March, projections will be a good indicator of these expenses. The current oil contract goes through the end of the fiscal year. Barring extreme weather, these accounts should be on target with projections.

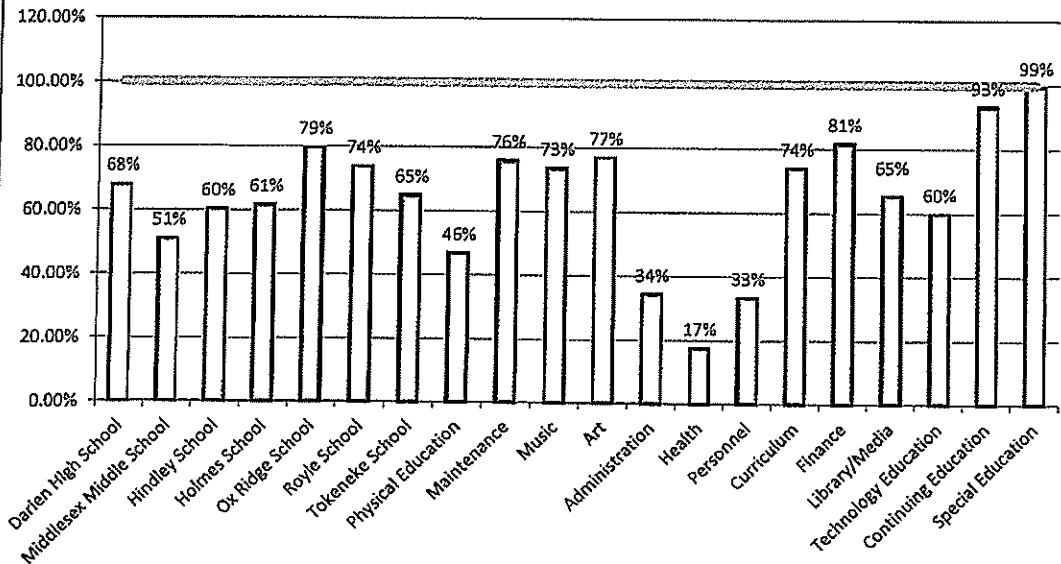




Personnel YTD % Budget

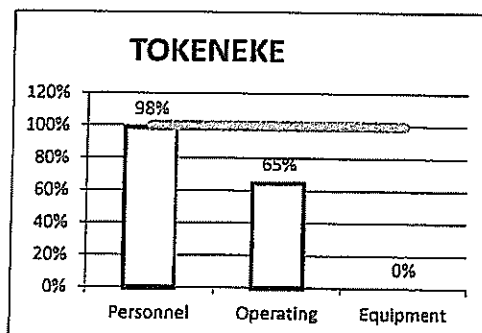
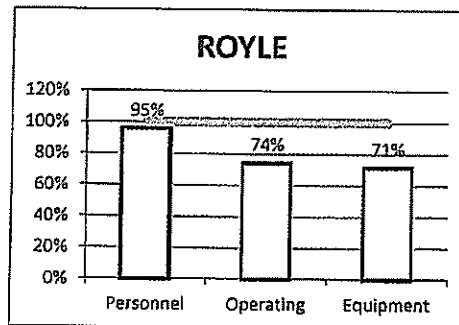
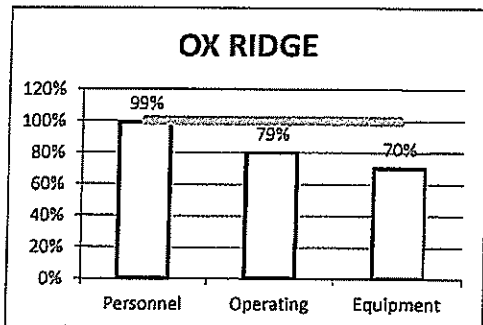
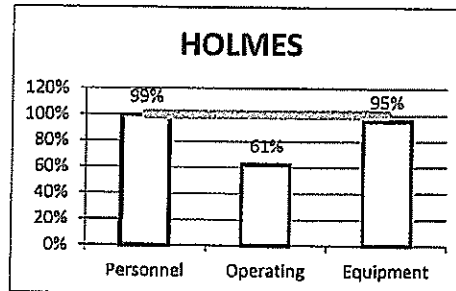
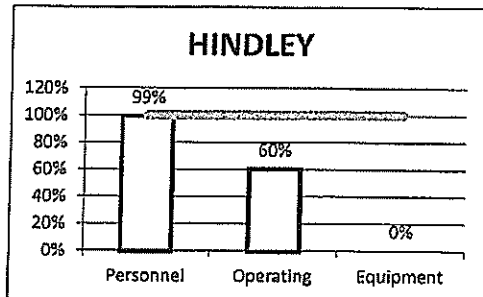
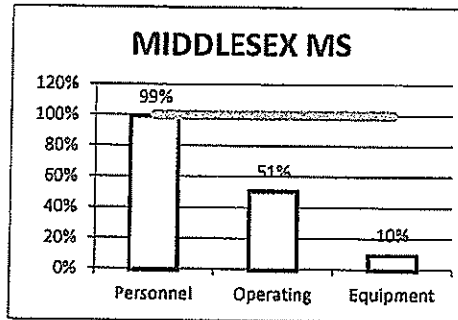
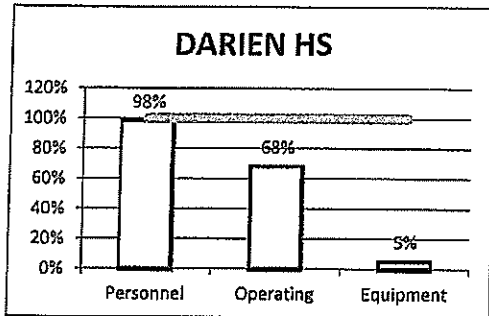


Operations YTD % Budget



% OF YEAR TO DATE BUDGET BY SCHOOL

The Charts below reflect year to date expenditures plus existing encumbrances.



Darien Public Schools
Budget Projection for 2015-16

EXPENSES

Category	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP	CURR	Surplus/ (Shortfall)
Personnel	55,803,634	56,047,487	57,787,072	60,385,248	359,093	60,744,340	25,904,185	32,802,225	2,037,930	60,268,397	757.87	758.89	475,443
Operating	10,344,550	12,984,464	15,193,219	13,195,721	741,098	13,936,759	6,966,878	5,078,260	1,891,620	14,846,094	-	-	(909,335)
Fixed	17,052,702	17,950,122	18,741,025	20,243,775	(1,103,728)	19,140,047	10,356,583	6,313,981	2,469,484	18,893,162	-	-	246,885
Equipment	343,237	732,265	924,195	368,966	3,597	372,563	205,569	41,624	125,370	364,035	-	-	8,528
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	43,433,215	44,236,090	6,524,404	94,372,187	757.87	758.89	(178,478)

REVENUE

REVENUE										Rev. Surplus/ (Shortfall)
	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	
RC-1 Student Parking Fees	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)	(10,000)	-
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	(35,000)	(35,000)	-
RC-12 Building Rental	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	(70,000)	(70,000)	-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	(100,000)	(100,000)	-
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	(195,983)	(195,983)	-
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-	-
RC-23 Summer School	(633,290)	(596,406)	(606,338)	(587,000)	-	(587,000)	(2,093)	(587,000)	(587,000)	-
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	-	(1,800,000)	(2,050,000)	250,000
RC-24 ELP Tuition	(203,784)	(258,276)	(282,727)	-	-	-	-	-	-	-
RC-25 Officer Post Employment Ben.	(214,784)	(242,534)	(397,720)	(423,200)	-	(423,200)	-	(423,200)	(423,200)	-
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(156,113)	(93,887)	(285,000)	35,000
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(209,520)	(2,398)	(3,756,183)	285,000
NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,722,526	-	90,722,526	43,233,695	4,383,334	90,616,004	757.87
										758.89
										106,522

**Darien Public Schools
Monthly Financial Report
2015-16**

January

ACCT #	RC - 1 DARIEN HIGH SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	95,182	98,795	95,156	95,175	4,385	99,560	51,567	47,993	-	99,560	1.50	1.50	(0)
2	21101 PRINCIPAL	175,000	184,000	187,089	190,831	-	190,831	102,545	88,286	-	190,831	1.00	1.00	-
3	21102 ASSISTANT PRINCIPAL	439,533	438,453	479,750	497,640	-	497,640	267,687	229,953	-	497,640	3.00	3.00	-
4	21203 DIRECTOR OF GUIDANCE	131,774	134,080	134,080	136,762	-	136,762	73,566	63,196	-	136,762	1.00	1.00	-
5	21220 CURRICULUM SUPERVISION	179,017	158,081	160,757	178,793	-	178,793	67,898	93,112	-	178,793	1.29	1.29	17,783
6	110110 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-
7	110112 ART TEACHERS	465,826	475,322	491,572	507,312	-	507,312	188,011	265,675	53,626	453,686	6.00	5.50	53,626
8	110114 BUSINESS TEACHERS	45,854	33,222	67,040	69,904	-	69,904	26,886	43,018	(0)	69,904	1.00	1.00	(0)
9	110116 COMPUTER TEACHERS	128,207	84,473	41,222	41,716	-	41,716	18,917	22,754	45	41,671	0.40	0.40	45
10	110118 ENGLISH TEACHERS	1,322,622	1,355,714	1,349,708	1,435,936	37,057	1,472,993	587,294	885,375	324	1,472,669	19.56	19.56	324
11	110124 FOR LANG. TEACHERS	1,225,650	1,116,905	1,149,117	1,209,909	(85,174)	1,124,735	472,003	641,509	61,223	1,063,512	13.60	12.40	61,223
12	110130 MATH TEACHERS	1,182,511	1,055,519	1,024,755	1,076,479	5,073	1,081,552	452,388	629,164	-	1,081,552	15.20	15.20	-
13	110132 MUSIC TEACHERS	189,739	194,216	201,695	209,417	1,100	210,517	80,985	129,532	0	210,517	2.50	2.50	0
14	110134 PHYSICAL ED. TEACHERS	511,002	472,272	498,859	511,285	15,157	526,442	211,359	315,084	-	526,442	6.00	6.00	-
15	110136 READING TEACHERS	127,688	141,372	153,234	148,325	(44,739)	103,586	39,841	63,745	-	103,586	1.40	1.00	0
16	110138 SCIENCE TEACHERS	1,432,371	1,506,335	1,605,165	1,628,760	28,045	1,656,805	609,271	1,011,570	(24,037)	1,680,841	17.55	17.88	(24,037)
17	110142 SOCIAL STUDIES TEACHERS	1,334,208	1,409,283	1,384,973	1,494,513	(62,252)	1,432,261	558,485	840,749	33,027	1,399,234	17.22	17.44	33,027
18	110144 TECH ED. TEACHERS	239,315	188,540	230,778	238,259	(15,708)	222,551	83,596	136,954	-	222,551	3.00	2.80	0
19	110164 WORK STUDIES TEACHERS	20,178	10,151	-	-	-	-	-	-	-	-	-	-	-
20	21302 SUBSTITUTE TEACHERS	53,556	74,785	70,485	72,237	-	72,237	21,786	-	50,451	72,237	-	-	-
21	21317 STUDENT INTERNS	27,654	29,141	29,949	30,000	1,020	31,020	23,265	7,755	-	31,020	-	-	-
22	21401 LIBRARIANS	122,924	125,614	130,780	135,072	10,825	145,898	56,296	90,356	(755)	146,652	1.80	1.80	(755)
23	21402 GUIDANCE	546,245	545,112	524,278	536,164	14,148	550,312	229,786	320,526	(0)	550,312	7.00	7.00	(0)
24	21405 ESL INSTRUCTION	3,152	-	-	-	-	-	-	-	-	-	-	-	-
25	21501 PRINCIPAL/DIRECTOR SECRETARY	230,440	239,844	246,061	251,678	-	251,678	114,565	107,343	29,769	236,678	5.00	5.00	15,000
26	21502 GUIDANCE SECRETARIES	101,767	106,087	96,155	112,481	-	112,481	55,401	55,425	1,656	110,826	2.00	2.00	1,656
27	21503 LIBRARY SECRETARY	382	-	259	-	-	-	-	-	-	-	-	-	-
28	21603 TEACHER AIDES	174,637	201,942	279,103	246,975	38,316	285,291	130,678	154,613	(0)	285,291	8.00	8.00	(0)
29	21604 LIBRARY MEDIA ASSISTANTS	86,147	88,664	76,899	93,972	(518)	93,454	41,580	51,261	613	92,841	2.00	2.00	613
30	61001 CUSTODIANS	470,727	461,985	464,944	479,086	13,802	492,888	261,295	232,344	-	493,639	7.00	7.00	(751)
31	101003 CLUBS AND COUNCILS	136,152	141,915	149,247	146,235	-	146,235	50,277	86,254	9,704	176,235	-	-	(30,000)
32	TOTAL PERSONNEL	11,199,453	11,071,819	11,323,107	11,774,917	(39,464)	11,735,453	4,889,228	6,613,548	232,677	11,607,701	144.02	142.27	127,752

33	34	OPERATING	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STP	CURR STP	YR. END EST.
35	36	22002 TEXTBOOKS-REPLACEMENTS	60,413	44,608	40,501	30,885	-	50,885	50,689	-	196	50,689	-	-	196
37	38	22003 TEXTBOOKS-CONSUMABLES	28,552	11,209	10,091	12,000	-	12,000	11,630	335	35	11,965	-	-	35
39	40	23002 CLASSROOM REFERENCE	571	835	588	500	-	500	125	-	375	125	-	-	375
41	42	23003 PERIODICALS	1,270	1,419	1,018	1,300	-	1,300	923	237	140	1,160	-	-	140
43	44	23004 RESOURCE MATERIALS	3,383	2,802	2,779	3,500	-	3,500	2,797	-	703	2,797	-	-	703
45	46	23010 AUDIO VISUAL CONSUMABLES	5,959	5,919	6,300	6,300	-	6,300	1,234	-	5,065	6,300	-	-	5,065
47	48	24009 SCIENCE TEACHING SUPPLIES	23,777	29,648	31,454	33,250	-	33,250	24,050	1,946	7,254	33,250	-	-	7,254
49	50	24011 GENERAL TEACHING SUPPLIES	26,539	21,791	21,176	24,000	-	24,000	9,137	3,361	11,501	24,000	-	-	9,137
51	52	25001 MISC. OFFICE SUPPLIES	19,818	21,905	21,691	22,000	-	22,000	20,509	735	735	22,000	-	-	735
53	54	25002 PROFESSIONAL LIBRARY PURCHASE	5,031	46	-	350	-	350	-	-	-	-	-	-	-
55	56	25003 PROFESSIONAL DEVELOPMENT	5,761	6,900	6,127	6,700	-	6,700	3,394	50	3,256	6,700	-	-	3,256
57	58	25007 MISC INSTRUCTIONAL EXPENSES	21,937	22,599	23,914	23,300	-	23,300	4,639	17,470	1,191	23,300	-	-	1,191
59	60	25008 GUIDANCE MATERIALS	4,600	2,839	1,474	2,600	-	2,600	435	1,135	-	2,600	-	-	435
61	62	25013 TEMPORARY HOURLY SERVICES	15,337	5,865	13,151	13,200	-	13,200	21,976	-	(8,776)	21,976	-	-	(8,776)
63	64	25019 COMPUTER INSTRUCTION SUPPLIES	12,448	11,000	10,705	12,000	-	12,000	3,615	-	8,385	12,000	-	-	3,615
65	66	25022 COMPUTER ADMIN/GUIDANCE SUPP.	29,335	22,737	22,500	22,500	-	22,500	10,361	1,976	10,164	22,500	-	-	1,976
67	68	25026 DUES AND MEMBERSHIPS	6,450	1,461	-	5,000	-	5,000	-	-	5,000	5,000	-	-	-
69	70	25030 COMPUTER SOFTWARE & SUPPLIES	12,992	9,794	12,786	12,195	-	12,195	11,173	492	530	11,663	-	-	492
71	72	35000 POLICE AND FIRE SERVICES	15,665	15,156	12,072	19,800	-	19,800	9,536	2,360	7,964	19,800	-	-	2,360
73	74	72016 CLASSROOMS/CORRIDORS/AUDITORIUM	30,491	31,919	23,938	36,050	-	36,050	5,086	-	30,964	36,050	-	-	5,086
75	76	72038 EDP EQUIPMENT REPAIRS	8,278	20,378	20,378	8,500	21	8,521	8,521	-	(8,521)	8,521	-	-	(8,521)
77	78	72041 MICROSCOPE REPAIRS	17,214	18,792	21,853	16,000	-	16,000	11,962	3,250	788	15,212	-	-	788
79	80	72044 REPAIRS AND SERVICE CONTRACT	599	745	880	1,200	-	1,200	-	-	1,200	1,200	-	-	-
81	82	83003 RENTAL/LEASE OF EQUIPMENT	1,646	163	5,957	2,250	-	2,250	-	-	2,250	2,250	-	-	-
83	84	102003 OTHER STUDENT ACTIVITIES	70,989	66,352	70,367	70,625	-	70,625	24,474	3,505	42,646	70,625	-	-	3,505
85	86	TOTAL OPERATING	454,617	387,895	401,190	421,505	21	421,526	246,619	39,162	135,744	427,238	-	-	(5,712)
87	88	EQUIPMENT				411,505	21	411,526	236,619	39,162	125,744	417,238	-	-	-
89	90	123001 NEW OFFICE FURNITURE/EQUIP.	(444)	-	26,901	10,152	-	10,152	-	500	9,652	10,152	-	-	-
91	92	123004 NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
93	94	123012 NEW MATHEMATICS EQUIPMENT	-	2,746	2,798	-	-	-	-	-	-	-	-	-	-
95	96	123014 NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
97	98	123016 NEW SOCIAL STUDIES EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
99	100	123021 COMPUTER EQUIPMENT	-	2,750	-	-	-	-	-	-	-	-	-	-	-
101	102	TOTAL EQUIPMENT	(444)	5,496	29,699	10,152	-	10,152	-	500	9,652	10,152	-	-	-
103	104	TOTAL DARIEN HIGH SCHOOL	11,653,626	11,460,211	11,753,996	12,206,574	(39,443)	12,167,131	5,135,847	6,653,211	378,073	12,045,091	144.02	142.27	122,040
105	106	REVENUE													
107	108	102007 REV.- STUDENT PARKING FEES	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	Surplus/ (Shortfall)
109	110	NET DARIEN HIGH SCHOOL BUDGET	11,553,626	11,450,211	11,743,996	12,196,574	(39,443)	12,157,131	5,125,847	6,653,211	368,073	12,035,091	144.02	142.27	122,040

RC-3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
80														
81	21101 PRINCIPAL	171,877	174,885	174,885	178,383	-	178,383	96,052	82,331	0	178,383	1.00	1.00	0
82	21102 ASSISTANT PRINCIPAL	293,850	298,992	300,908	289,723	-	289,723	156,005	133,719	0	289,723	2.00	2.00	0
83	21220 CURRICULUM SUPERVISION	110,293	107,132	111,024	108,598	8,550	117,148	48,889	68,259	0	117,148	0.40	0.40	0
84	310312 ART TEACHERS	321,353	267,331	275,268	281,718	(54,399)	227,319	85,591	136,945	4,782	222,536	3.25	3.00	4,782
85	310316 COMPUTER TEACHERS	245,972	231,108	258,642	267,466	-	267,466	116,950	150,516	0	267,466	3.00	3.00	0
86	310320 ENGLISH TEACHERS	1,378,035	1,305,703	1,387,025	1,316,338	(51,526)	1,464,812	573,656	889,940	1,216	1,463,596	17.25	17.50	1,216
87	310322 HEALTHY LIVING	143,761	146,486	103,528	106,764	-	106,764	44,796	61,968	0	106,764	2.00	2.00	0
88	310324 FOR LANG. TEACHERS	891,381	848,544	830,007	870,061	(48,739)	821,322	328,957	492,365	-	821,322	11.52	11.70	-
89	310330 MATH TEACHERS	1,130,803	1,190,164	1,192,121	1,273,888	25,376	1,299,264	528,860	770,404	1	1,299,264	14.75	14.75	1
90	310332 MUSIC TEACHERS	566,893	580,001	601,010	610,893	10,288	621,181	269,889	349,836	1,456	619,725	6.90	6.90	1,456
91	310334 PHYSICAL EDUCATION TEACHERS	427,006	446,196	494,561	461,376	10,312	471,688	188,552	283,135	0	471,688	5.60	6.23	0
92	310338 SCIENCE TEACHERS	1,040,134	1,029,481	955,468	998,906	(43,653)	955,253	387,111	568,142	-	955,253	13.00	13.00	-
93	310342 SOCIAL STUDIES TEACHERS	994,989	956,189	1,008,253	1,067,703	-	1,067,703	427,925	626,300	13,478	1,054,226	13.00	13.00	13,478
94	310344 TECH ED. TEACHERS	196,472	145,440	207,840	210,334	-	210,334	88,141	122,192	0	210,334	2.00	2.00	0
95	21302 SUBSTITUTE TEACHERS	62,398	62,190	47,313	73,416	-	73,416	26,030	-	47,385	73,416	-	-	-
96	21317 STUDENT INTERNS	27,654	29,141	29,548	30,000	-	30,000	22,475	-	7,526	22,475	-	-	7,526
97	21301 LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-	-	-
98	21401 LIBRARIANS	175,513	179,112	184,480	188,085	-	188,085	79,805	108,280	0	188,085	2.00	2.00	0
99	21402 GUIDANCE	342,096	345,695	329,143	369,176	6,558	375,734	146,828	228,905	0	375,734	5.00	5.00	0
100	21501 PRINCIPAL/DIRECTOR SECRETARY	147,933	152,213	148,373	161,413	403	161,816	79,810	82,007	0	161,817	3.00	3.00	0
101	21502 GUIDANCE SECRETARIES	60,780	62,503	64,362	66,261	-	66,261	35,679	30,582	0	66,261	1.00	1.00	0
102	21503 LIBRARY SECRETARY	41,552	44,132	45,429	46,769	-	46,769	21,258	25,510	1	46,768	1.00	1.00	1
103	21603 TEACHER AIDES	108,562	133,577	130,584	138,555	-	138,555	62,399	75,161	995	137,560	4.00	4.00	995
104	21604 LIBRARY MEDIA ASSISTANTS	42,636	43,847	45,144	46,476	-	46,476	21,129	25,355	(8)	46,484	1.00	1.00	(8)
105	61001 CUSTODIANS	489,228	460,504	455,705	459,244	14,521	473,764	250,742	223,970	(948)	474,713	7.00	7.00	(948)
106	101003 CLUBS AND COUNCILS	87,177	77,848	88,106	97,152	-	97,152	36,258	42,811	18,083	97,152	-	-	-
107	TOTAL PERSONNEL	9,498,348	9,338,413	9,468,727	9,918,698	(122,309)	9,796,389	4,123,789	5,578,633	93,966	9,767,891	119.67	120.48	28,498

OPERATING																
	22001	22002	22003	22004	22005	22006	22007	22008	22009	22010	22011	22012	22013	22014	22015	22016
	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
	3,816	5,309	9,409	695	-	207	3,604	2,362	10,753	35,562	9,665	8,113	46	-	31,876	1,073
	3,841	3,387	7,453	2,262	549	275	3,732	2,714	10,756	40,995	9,905	5,871	395	-	21,877	1,739
	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
	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS	TRFRS
	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL	ADL
	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.	REV. BUD.
	11,788	3,250	3,985	1,000	312	11,238	3,744	2,600	15,000	44,194	12,325	6,000	400	-	12,357	2,087
	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP	YTD EXP
	4,069	1,896	-	-	-	-	334	905	10,139	16,611	3,535	3,886	-	-	10,745	129
	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.	ENCUM. REQUES.
	7,719	-	2,664	-	-	-	-	-	4,051	4,056	160	1,180	-	-	50	282
	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	AVAIL BUD.	810	23,527	8,630	934	-	-	1,562	1,676
	(0)	1,354	1,321	1,000	312	-	7,309	3,410	1,158	14,190	44,194	6,000	400	-	10,795	411
	FORE-CAST	FORE-CAST	FORE-CAST	FORE-CAST	FORE-CAST	FORE-CAST	FORE-CAST	FORE-CAST	14,190	44,194	12,325	6,000	-	-	4,000	4,000
	CURR STF	CURR STF	CURR STF	CURR STF	CURR STF	CURR STF	CURR STF	CURR STF	8,547	10,815	55,866	20,777	-	-	10,815	8,547
	ADP STF	ADP STF	ADP STF	ADP STF	ADP STF	ADP STF	ADP STF	ADP STF	31,625	55,866	2,800	-	-	-	3,464	-
	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	TOTAL OPERATING	100,374	196,201	2,800	-	-	-	24,699	7,560
	209,675	177,753	212,874	203,677	84	203,761	78,687	24,699	100,374	196,201	2,800	-	-	-	2,800	7,560
EQUIPMENT																
	73003	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001	73001
	REPLACEMENT EQUIPMENT	REPLACEMENT FURN/ EQUIPMENT	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE
	-	-	(3,846)	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	6,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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143	RC - 5 HINDLEY ELEMENTARY SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
144														
145	21101 PRINCIPAL	166,332	169,242	169,242	172,027		172,027	92,953	79,674	-	172,027	1.00	1.00	-
146	21102 ASSISTANT PRINCIPAL	115,760	118,406	118,406	120,142	(16,173)	103,969	37,429	66,540	-	103,969	1.00	1.00	-
147	21220 CURRICULUM SUPERVISION	16,161	15,616	16,579	17,454	-	17,454	7,170	9,560	723	16,731	-	-	-
148	510597 KINDERGARTEN	314,112	319,630	402,234	413,546	(71,846)	341,700	131,423	210,277	-	341,700	4.00	4.00	723
149	510501 GRADE 1 TEACHERS	291,661	297,596	359,980	307,303	14,392	321,695	129,822	191,873	-	321,695	4.00	4.00	(0)
150	510502 GRADE 2 TEACHERS	276,985	283,365	281,542	302,979	-	302,979	115,112	186,449	1,418	301,561	4.00	4.00	1,418
151	510503 GRADE 3 TEACHERS	355,877	373,006	284,794	293,975	-	293,975	113,057	180,908	(0)	293,975	4.00	4.00	(0)
152	510504 GRADE 4 TEACHERS	269,227	327,605	252,810	263,409	(74,841)	247,148	106,554	156,856	(0)	263,409	4.00	4.00	(0)
153	510505 GRADE 5 TEACHERS	222,526	276,580	374,400	321,989	-	58,282	22,416	35,866	-	247,148	4.00	4.00	-
154	510524 FOREIGN LANGUAGE TEACHER	51,269	52,866	55,248	58,282	-	58,282	22,416	35,866	(0)	58,282	1.00	1.00	(0)
155	510534 PHYSICAL ED TEACHERS	137,066	142,808	142,808	98,949	3,462	102,411	39,389	63,022	(0)	102,411	2.20	1.48	(0)
156	21302 SUBSTITUTE TEACHERS	26,132	22,005	19,215	25,942	-	25,942	6,250	-	-	19,692	-	-	-
157	21317 STUDENT INTERNS	27,654	27,063	29,250	30,000	-	30,000	21,595	-	8,406	21,595	-	-	8,406
158	21401 LIBRARIANS	97,904	100,106	102,358	103,586	-	103,586	39,841	63,745	(0)	103,586	1.00	1.00	(0)
159	21501 PRINCIPAL/DIRECTOR SECRETARY	46,192	49,904	51,301	50,369	4,477	54,846	29,532	25,314	(0)	54,846	1.00	1.00	(0)
160	21603 TEACHER AIDES	217,153	296,462	287,607	280,871	-	280,871	128,348	151,661	861	280,010	8.00	8.00	861
161	61001 CUSTODIANS	194,617	197,969	201,854	198,765	5,385	204,149	108,332	95,947	(129)	204,279	3.00	3.00	(129)
162	101003 CLUBS AND COUNCILS	8,421	8,072	5,050	5,341	-	5,341	2,289	3,052	0	5,341	-	-	0
163	TOTAL PERSONNEL	2,835,050	2,978,302	3,106,205	3,065,528	(135,144)	2,930,384	1,234,115	1,665,239	30,970	2,919,106	42.20	41.48	11,278
164	OPERATING													
165														
166	22002 TEXTBOOKS-REPLACEMENTS	4,753	4,317	3,759	8,850	-	8,850	1,942	371	6,537	8,850	-	-	-
167	22003 TEXTBOOKS-CONSUMABLES	32,773	36,396	32,913	22,871	-	22,871	19,187	918	2,766	22,871	-	-	-
168	23002 CLASSROOM REFERENCE	423	1,472	899	4,100	-	4,100	218	300	3,582	4,100	-	-	-
169	23003 PERIODICALS	-	-	-	3,204	-	3,204	2,675	219	310	2,894	-	-	310
170	23010 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-	-
171	24009 SCIENCE TEACHING SUPPLIES	6,445	7,568	6,706	7,375	-	7,375	1,436	-	5,939	7,375	-	-	-
172	24011 GENERAL TEACHING SUPPLIES	26,656	29,124	28,631	26,600	-	26,600	18,626	64	7,910	26,600	-	-	-
173	25001 MISC. OFFICE SUPPLIES	412	494	947	1,600	-	1,600	1,469	-	131	1,469	-	-	131
174	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	350	-	350	-	-	350	-	-	-	350
175	25003 PROFESSIONAL DEVELOPMENT	582	398	718	2,940	-	2,940	1,627	-	1,313	1,627	-	-	1,313
176	25026 DUES AND MEMBERSHIPS	95	90	213	400	-	400	-	79	321	79	-	-	321
177	35000 POLICE AND FIRE SERVICES	1,503	-	1,565	1,339	-	1,339	795	-	544	1,339	-	-	544
178	72035 DUPLICATORS AND COPIERS	28,717	18,071	25,473	23,098	-	25,098	11,345	1,578	12,175	25,098	-	-	-
179	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
180	TOTAL OPERATING	102,359	97,931	101,823	104,726	-	104,726	59,320	3,529	41,878	102,302	-	-	2,425
181	EQUIPMENT													
182														
183	73020 REP. CLASSROOM FURNITURE	-	22,339	2,904	1,000	-	1,000	-	-	1,000	1,000	-	-	-
184														
185														
186	TOTAL HINDLEY ELEMENTARY SCH.	2,937,409	3,098,571	3,210,933	3,171,254	(135,144)	3,036,110	1,293,434	1,668,828	73,848	3,022,408	42.20	41.48	13,703

RC - 7 HOLMES ELEMENTARY SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
21101 PRINCIPAL	165,012	169,242	169,242	172,627	-	172,627	92,858	79,769	-	172,627	1.00	1.00	-
21102 ASSISTANT PRINCIPAL	115,760	118,416	84,937	108,128	-	108,128	41,588	66,540	0	108,128	1.00	1.00	-
21220 CURRICULUM SUPERVISION	15,462	15,145	16,484	17,213	-	17,213	7,170	9,560	482	16,731	-	-	482
710797 KINDERGARTEN TEACHERS	307,294	406,887	381,234	331,113	10,377	341,490	131,230	210,260	-	341,490	4.00	4.00	-
710701 GRADE 1 TEACHERS	236,967	231,788	227,194	255,409	-	235,409	104,038	144,976	6,395	249,014	4.00	4.00	6,395
710703 GRADE 2 TEACHERS	216,215	287,704	263,833	278,149	-	278,149	110,896	167,254	-	278,149	4.00	4.00	-
710704 GRADE 3 TEACHERS	308,507	241,736	250,604	256,954	70,406	327,360	139,176	188,184	-	327,360	4.00	4.00	-
710705 GRADE 4 TEACHERS	215,887	281,983	190,244	197,992	3,107	201,099	86,617	114,378	14	200,995	3.00	3.00	14
710706 GRADE 5 TEACHERS	204,495	208,760	205,544	212,407	-	212,407	85,428	126,979	-	212,407	3.00	3.00	-
710724 FOREIGN LANGUAGE TEACHER	76,223	75,952	36,709	67,228	(15,464)	51,764	23,529	28,235	-	51,764	1.00	1.00	-
710734 PHYSICAL ED. TEACHERS	68,282	74,243	80,619	88,296	-	88,296	33,960	54,336	(0)	88,296	1.00	1.44	(0)
21302 SUBSTITUTE TEACHERS	25,695	24,885	21,403	26,416	-	26,416	7,280	-	19,216	26,416	-	-	-
21317 STUDENT INTERNS	27,852	27,255	22,320	30,000	-	30,000	21,595	7,755	651	30,000	-	-	-
21401 LIBRARIANS	62,343	63,590	66,828	68,941	-	68,941	26,516	42,425	(0)	68,941	1.00	1.00	(0)
21501 PRINCIPAL/DIRECTOR SECRETARY	47,171	49,873	52,366	50,369	5,253	55,622	29,950	25,671	(0)	55,622	1.00	1.00	(0)
21603 TEACHER AIDES	188,034	227,975	239,977	242,579	(1,158)	241,422	106,049	132,342	3,030	238,391	7.00	7.00	3,030
61001 CUSTODIANS	194,421	198,273	199,680	196,581	4,287	200,868	105,980	95,166	(278)	201,146	3.00	3.00	(278)
101003 CLUBS AND COUNCILS	12,105	6,378	4,124	4,616	-	4,616	1,978	2,638	(0)	4,616	-	-	(0)
TOTAL PERSONNEL	2,487,725	2,710,585	2,525,343	2,604,938	76,809	2,681,736	1,155,757	1,496,469	29,510	2,672,093	38.00	38.44	9,643
OPERATING													
22002 TEXTBOOKS-REPLACEMENTS	3,084	3,352	2,794	3,455	-	3,455	175	-	3,280	3,455	-	-	-
22003 TEXTBOOKS-CONSUMABLES	26,378	27,469	28,213	22,745	-	22,745	11,235	9,925	1,585	22,745	-	-	-
23002 CLASSROOM REFERENCE	959	853	1,046	1,079	-	1,079	116	66	897	182	-	-	897
23003 PERIODICALS	312	255	313	3,927	-	3,927	1,454	-	2,472	1,454	-	-	2,472
23010 AUDIO VISUAL CONSUMABLES	317	304	260	-	-	-	-	-	-	-	-	-	-
24009 SCIENCE TEACHING SUPPLIES	4,917	5,659	5,989	7,617	-	7,617	1,500	500	5,616	7,617	-	-	-
24011 GENERAL TEACHING SUPPLIES	20,686	22,863	23,008	25,386	-	25,386	17,291	4,231	3,864	25,386	-	-	-
25001 MISC. OFFICE SUPPLIES	957	832	2,214	1,372	-	1,372	1,258	-	114	1,258	-	-	114
25002 PROFESSIONAL LIBRARY PURCHASE	500	439	488	401	-	401	14	27	359	42	-	-	359
25003 PROFESSIONAL DEVELOPMENT	1,484	1,394	1,657	1,625	-	1,625	485	-	1,140	1,625	-	-	-
25030 COMPUTER SOFTWARE	1,687	-	-	-	-	-	-	-	-	-	-	-	-
25026 DUES AND MEMBERSHIPS	179	189	189	402	-	402	147	-	255	147	-	-	255
35000 POLICE AND FIRE SERVICES	7,391	6,640	6,534	8,240	-	8,240	207	-	8,033	8,240	-	-	-
72035 DUPLICATORS AND COPIERS	26,378	23,023	26,313	25,097	-	25,097	11,969	1,578	11,550	25,097	-	-	-
72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	95,227	93,275	99,019	101,345	-	101,345	45,851	16,327	39,167	97,247	-	-	4,098
EQUIPMENT													
73020 REPLACEMENT CLASSROOM FURN.	3,400	15,054	6,483	1,800	-	1,000	949	-	51	949	-	-	51
TOTAL HOLMES SCHOOL	2,586,352	2,818,913	2,628,845	2,707,273	76,809	2,781,081	1,202,557	1,512,797	68,728	2,770,289	38.00	38.44	13,792

231	RC - 8 OX RIDGE ELEMENTARY SCHOOL	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
232	21101 PRINCIPAL	149,699	160,780	160,780	172,627	-	172,627	92,906	79,721	-	172,627	1.00	1.00	-
233	21102 ASSISTANT PRINCIPAL	115,760	117,786	99,974	108,128	-	108,128	49,149	58,979	-	108,128	1.00	1.00	-
234	21220 CURRICULUM SUPERVISION	16,394	16,086	15,736	16,270	-	16,270	7,377	9,836	(943)	17,213	-	-	(943)
235	810897 KINDERGARTEN TEACHERS	279,828	246,740	230,255	304,708	7,615	312,323	126,003	186,321	-	312,323	4.00	4.00	-
236	810801 GRADE 1 TEACHERS	216,089	217,914	292,734	236,893	(4,032)	232,861	89,386	143,275	-	232,861	3.00	3.00	-
237	810802 GRADE 2 TEACHERS	293,869	253,448	325,984	334,658	-	334,658	118,538	205,944	10,176	324,482	4.00	4.00	10,176
238	810803 GRADE 3 TEACHERS	294,028	253,400	247,738	189,375	67,774	257,149	98,903	158,245	-	257,149	4.00	4.00	-
239	810804 GRADE 4 TEACHERS	259,700	218,256	202,876	210,951	36,699	247,650	100,684	146,966	-	247,650	4.00	4.00	-
240	810805 GRADE 5 TEACHERS	307,311	312,938	323,092	265,210	9,492	274,702	111,306	161,396	0	274,702	3.00	3.00	0
241	810824 FOREIGN LANGUAGE TEACHER	76,019	80,987	83,333	87,137	11,410	98,547	44,794	53,753	(0)	98,547	1.00	1.00	(0)
242	810834 PHYSICAL EDUCATION TEACHERS	137,962	137,881	139,455	142,969	-	142,969	54,988	87,981	(0)	142,969	1.70	1.60	(0)
243	21302 SUBSTITUTE TEACHERS	25,279	19,256	15,075	25,280	-	25,280	4,764	-	20,516	25,280	-	-	-
244	21317 STUDENT INTERNS	27,852	30,000	29,898	30,000	-	30,000	15,000	14,120	880	29,120	-	-	880
245	21401 LIBRARIANS	100,890	103,160	105,482	106,748	-	106,748	41,057	65,691	0	106,748	1.00	1.00	0
246	21501 PRINCIPAL/DIRECTOR SECRETARY	48,033	51,607	52,190	56,878	(1,137)	55,741	30,017	25,725	-	55,741	1.00	1.00	-
247	21603 TEACHER AIDES	235,658	242,666	248,125	241,324	-	241,324	106,652	131,936	2,717	238,588	6.50	6.50	2,737
248	61001 CUSTODIANS	195,561	197,485	201,371	198,390	4,305	202,896	103,969	96,022	904	201,991	3.00	3.00	904
249	101003 CLUBS AND COUNCILS	9,620	9,269	7,436	7,042	321	7,363	3,156	4,207	(0)	7,363	-	-	(0)
250	TOTAL PERSONNEL	2,789,553	2,669,661	2,781,534	2,734,588	132,647	2,867,235	1,200,847	1,632,117	34,271	2,853,481	38.20	38.10	13,754
251	OPERATING													
252	22002 TEXTBOOKS-REPLACEMENTS	2,844	3,360	2,865	4,575	-	4,575	1,665	826	2,084	4,575	-	-	-
253	22003 TEXTBOOKS-CONSUMABLES	26,153	28,460	27,192	25,913	-	25,913	24,851	99	963	24,950	-	-	963
254	23002 CLASSROOM REFERENCE	979	886	603	975	-	975	80	-	895	80	-	-	895
255	23003 PERIODICALS	144	-	-	2,660	-	2,660	1,347	-	1,313	1,347	-	-	1,313
256	23010 CONSUMABLES	-	-	468	-	-	-	-	-	-	-	-	-	-
257	24009 SCIENCE TEACHING SUPPLIES	4,919	6,008	5,459	3,101	-	3,101	2,851	-	250	2,851	-	-	250
258	24011 GENERAL TEACHING SUPPLIES	21,907	24,020	23,096	22,548	-	22,548	20,641	1,563	344	22,204	-	-	344
259	25001 MISC. OFFICE SUPPLIES	859	644	679	1,000	-	1,000	367	299	334	666	-	-	334
260	25002 PROFESSIONAL LIBRARY PURCHASE	500	370	36	-	-	-	-	-	-	-	-	-	-
261	25003 PROFESSIONAL DEVELOPMENT	834	835	1,546	2,990	-	2,990	1,507	137	1,346	1,644	-	-	1,346
262	25026 DUES AND MEMBERSHIPS	274	49	54	100	-	100	59	-	41	59	-	-	41
263	35000 POLICE AND FIRE SERVICES	1,110	495	539	824	-	824	530	-	294	824	-	-	-
264	72035 DUPLICATORS AND COPIERS	25,618	29,004	25,489	25,224	-	25,224	12,975	1,559	10,691	25,224	-	-	-
265	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
266	TOTAL OPERATING	86,142	94,130	88,025	89,909	-	89,909	66,873	4,482	18,554	84,424	-	-	5,465
267	EQUIPMENT													
268	73001 REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-
269	73020 REPL. CLASSROOM FURNITURE	-	6,929	44,399	1,000	-	1,000	698	-	302	698	-	-	302
270	TOTAL OX RIDGE SCHOOL	2,875,695	2,770,720	2,913,958	2,825,497	132,647	2,958,144	1,268,418	1,636,599	53,126	2,938,603	38.20	38.10	19,542

RC-9	ROYLE ELEMENTARY SCHOOL	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR END EST.
275	21101 PRINCIPAL	166,332	175,751	147,819	172,627	-	172,627	40,580	33,853	96,193	76,434	1.00	1.00	96,193
276	21102 ASSISTANT PRINCIPAL	104,184	114,597	118,498	120,142	-	120,142	46,142	74,000	-	120,142	1.00	1.00	-
277	21220 CURRICULUM SUPERVISION	16,394	16,321	16,721	16,939	495	17,434	7,480	9,973	-	17,434	1.00	1.00	-
278	910997 KINDERGARTEN TEACHERS	292,706	301,467	233,038	255,083	(4,224)	250,859	99,982	150,878	(1)	250,860	4.00	4.00	0
279	910901 GRADE 1 TEACHERS	273,223	278,534	261,930	200,689	37,023	237,712	95,115	142,596	-	237,712	3.00	3.00	(1)
280	910902 GRADE 2 TEACHERS	195,830	190,413	186,162	193,429	46,537	239,966	98,173	141,793	-	239,966	3.00	3.00	0
281	910903 GRADE 3 TEACHERS	231,017	219,800	227,228	233,714	3,504	237,218	91,452	145,766	-	237,218	3.00	3.00	-
282	910904 GRADE 4 TEACHERS	205,094	214,232	222,472	231,192	(24,527)	206,665	79,487	127,178	-	206,665	3.00	3.00	-
283	910905 GRADE 5 TEACHERS	288,430	244,012	224,709	260,108	(36)	260,072	110,921	149,150	-	260,072	3.00	3.00	-
284	910924 FOREIGN LANGUAGE TEACHER	50,933	52,866	55,248	58,282	(8,273)	50,009	22,731	27,278	-	50,009	1.00	1.00	-
285	910934 PHYSICAL ED. TEACHERS	80,137	90,310	98,580	102,715	-	102,715	39,506	63,209	(0)	102,715	1.30	1.48	(0)
286	21302 SUBSTITUTE TEACHERS	21,240	25,168	29,897	20,925	-	20,925	22,473	-	16,578	20,925	-	-	-
287	21317 STUDENT INTERNS	27,456	28,281	21,726	30,000	-	30,000	22,473	-	7,526	22,473	-	-	-
288	21401 LIBRARIANS	54,057	55,248	58,024	60,611	-	60,611	23,312	37,299	0	60,611	1.00	1.00	7,526
289	21501 PRINCIPAL/DIRECTOR SECRETARY	47,967	54,482	52,964	53,654	2,198	53,852	30,074	25,778	(0)	53,852	1.00	1.00	0
290	21603 TEACHER AIDES	188,810	212,101	219,013	224,105	672	224,777	102,505	122,273	(0)	224,777	6.50	6.50	(0)
291	61001 CUSTODIANS	196,384	195,737	189,601	194,730	-	194,730	98,722	94,843	1,164	193,565	3.00	3.00	1,164
292	101003 CLUBS AND COUNCILS	8,309	7,350	6,095	6,208	430	6,638	2,845	3,793	(0)	6,638	-	-	(0)
293	TOTAL PERSONNEL	2,448,504	2,476,672	2,368,726	2,435,173	53,798	2,488,971	1,015,849	1,351,661	121,461	2,384,089	34.80	34.98	104,882
294	OPERATING													
295	22002 TEXTBOOKS-REPLACEMENTS	2,999	2,788	1,966	3,920	1,800	5,720	270	5,139	311	5,409	-	-	311
296	22003 TEXTBOOKS-CONSUMABLES	24,103	26,867	24,623	23,935	(325)	23,610	19,246	2,196	2,168	21,442	-	-	2,168
297	23002 CLASSROOM REFERENCE	-	599	617	400	-	400	-	-	400	-	-	-	400
298	23003 PERIODICALS	37	195	-	2,405	-	2,405	2,045	-	360	2,045	-	-	360
299	23010 AUDIO VISUAL CONSUMABLES	-	302	-	345	-	345	-	-	345	-	-	-	345
300	24009 SCIENCE TEACHING SUPPLIES	4,684	4,319	5,855	5,245	-	5,245	900	-	4,345	5,245	-	-	345
301	24011 GENERAL TEACHING SUPPLIES	20,489	21,126	22,010	19,250	-	19,250	17,783	439	1,028	19,250	-	-	-
302	25001 MISC. OFFICE SUPPLIES	856	1,531	845	1,000	-	1,000	491	-	509	491	-	-	509
303	25002 PROFESSIONAL LIBRARY PURCHASE	-	195	-	500	-	500	195	-	305	195	-	-	305
304	25003 PROFESSIONAL DEVELOPMENT	300	700	-	1,495	(1,075)	420	380	-	40	380	-	-	40
305	25026 DUES AND MEMBERSHIPS	236	286	341	400	(400)	-	-	-	-	-	-	-	-
306	35000 POLICE AND FIRE SERVICES	829	409	385	927	-	927	265	-	662	927	-	-	662
307	72035 DUPLICATORS AND COPIERS	27,473	27,170	24,945	24,213	-	24,213	10,976	1,504	11,733	24,213	-	-	-
308	TOTAL OPERATING	82,011	86,487	81,587	84,035	-	84,035	52,551	9,279	22,206	79,597	-	-	4,438
309	EQUIPMENT													
310	73020 REPL. CLASSROOM FURNITURE	2,612	33,886	50,834	1,000	-	1,000	358	351	291	709	-	-	291
311	TOTAL ROYLE SCHOOL	2,533,127	2,597,045	2,501,147	2,520,208	53,798	2,574,006	1,068,758	1,361,291	143,957	2,464,394	34.80	34.98	109,612

RC-10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
317	21101 PRINCIPAL	158,016	169,242	169,242	172,627	-	172,627	92,838	79,769	-	172,627	1.00	1.00	-
318	21102 ASSISTANT PRINCIPAL	115,760	117,786	117,786	120,142	-	120,142	46,209	73,934	(0)	120,142	1.00	1.00	-
319	21220 CURRICULUM SUPERVISION	16,555	16,086	13,826	17,150	-	17,150	6,929	9,838	383	16,767	-	-	(0)
320	1010097 KINDERGARTEN TEACHERS	251,169	222,240	253,566	277,522	(15,844)	261,678	103,975	157,703	-	261,678	4.00	4.00	383
321	1010001 GRADE 1 TEACHERS	342,142	322,960	336,754	349,852	(27,347)	322,505	128,478	194,027	-	322,505	4.00	4.00	-
322	1010002 GRADE 2 TEACHERS	191,277	241,420	204,807	223,506	40,072	263,578	105,499	158,079	-	263,578	4.00	4.00	-
323	1010003 GRADE 3 TEACHERS	281,427	211,502	284,686	292,605	(68,174)	224,431	86,320	138,111	-	224,431	3.00	3.00	0
324	1010004 GRADE 4 TEACHERS	235,749	304,441	261,930	268,463	(20,091)	358,679	133,377	225,352	-	358,679	4.00	4.00	-
325	1010005 GRADE 5 TEACHERS	257,874	262,976	271,470	280,139	-	260,048	116,984	142,910	153	259,895	3.00	3.00	153
326	101024 FOREIGN LANGUAGE TEACHER	41,847	45,457	55,248	58,282	-	58,282	22,416	35,866	(0)	58,282	1.00	1.00	(0)
327	1011034 PHYSICIALED. TEACHERS	125,455	118,693	52,768	58,317	1,306	59,823	23,649	36,174	(0)	59,823	1.00	1.37	(0)
328	21302 SUBSTITUTE TEACHERS	27,045	24,840	18,900	22,107	-	22,107	6,100	-	16,007	22,107	-	-	-
329	21317 STUDENT INTERNS	27,654	28,496	29,108	30,000	-	30,000	-	22,570	7,430	30,000	-	-	-
330	21401 LIBRARIANS	86,305	87,666	90,386	94,063	6,720	100,783	38,763	62,020	-	100,783	1.00	1.00	0
331	21501 PRINCIPAL/DIRECTOR SECRETARY	46,257	50,026	51,353	53,327	-	53,327	25,738	26,396	1,193	52,134	1.00	1.00	1,193
332	21603 TEACHER AIDES	202,093	211,022	215,727	225,979	-	225,979	93,277	113,959	18,743	207,237	6.50	6.50	18,743
333	61001 CUSTODIANS	195,484	197,802	199,674	195,202	6,615	205,816	109,895	96,006	(83)	205,901	3.00	3.00	(85)
334	101003 CLUBS AND COUNCILS	9,326	8,673	5,976	5,976	90	6,066	3,008	3,466	(408)	6,474	-	-	(408)
335	TOTAL PERSONNEL	2,611,433	2,641,328	2,633,206	2,749,459	13,563	2,763,021	1,143,425	1,576,182	43,415	2,743,044	37.50	37.87	19,978
336	OPERATING													
337	22002 TEXTBOOKS-REPLACEMENTS	3,104	3,374	4,032	3,091	-	3,091	1,737	-	1,353	3,091	-	-	-
338	22003 TEXTBOOKS-CONSUMABLES	31,090	26,890	22,127	24,539	-	24,539	9,972	6,414	8,154	24,539	-	-	-
339	23002 CLASSROOM REFERENCE	1,044	831	574	1,075	-	1,075	560	-	515	560	-	-	515
340	23003 PERIODICALS	-	-	231	2,359	-	2,359	1,547	583	229	2,130	-	-	229
341	23010 AUDIO VISUAL CONSUMABLES	-	-	-	350	-	350	-	-	350	-	-	-	350
342	24009 SCIENCE TEACHING SUPPLIES	5,261	6,084	4,671	6,091	-	6,091	1,431	230	4,430	6,091	-	-	-
343	24011 GENERAL TEACHING SUPPLIES	22,942	33,236	30,741	22,352	-	22,352	18,143	3,113	1,094	22,352	-	-	-
344	25001 MISC. OFFICE SUPPLIES	777	959	1,033	1,000	-	1,000	429	15	556	444	-	-	556
345	25002 PROFESSIONAL LIBRARY PURCHASES	-	-	-	500	-	500	-	-	500	-	-	-	500
346	25003 PROFESSIONAL DEVELOPMENT	1,003	197	1,330	1,625	-	1,625	245	-	1,380	245	-	-	1,380
347	25026 DUES AND MEMBERSHIPS	-	68	-	400	-	400	-	-	400	-	-	-	400
348	33000 POLICE AND FIRE SERVICES	655	120	1,786	824	-	824	265	-	559	824	-	-	559
349	72035 DUPLICATORS AND COPIERS	26,580	21,771	15,692	25,150	-	25,150	11,367	1,582	12,201	25,150	-	-	-
350	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
351	TOTAL OPERATING	97,455	99,529	82,216	89,356	-	89,356	45,696	11,939	31,721	85,427	-	-	3,929
352	73020 NEW CLASSROOM FURNITURE	-	-	-	1,000	-	1,000	-	-	1,000	1,000	-	-	-
353	123020 NEW CLASSROOM FURNITURE	14,373	5,219	3,310	-	-	-	-	-	-	-	-	-	-
354	TOTAL TOKENEKE SCHOOL	2,718,262	2,746,076	2,718,733	2,839,815	13,563	2,855,377	1,189,121	1,588,121	76,136	2,829,470	37.50	37.87	23,907

361 RC - II PHYSICAL EDUCATION

		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
363	21201 DIRECTOR	159,060	149,286	158,606	165,080	-	165,080	88,799	76,191	91	164,989	1.00	1.00	91
364	21501 PRINCIPAL/DIRECTOR SECRETARY	59,684	61,619	64,088	65,979	-	65,979	35,532	30,456	(8)	65,987	1.00	1.00	(8)
365	21220 CURRICULUM SUPERVISION	-	-	-	38,340	-	38,340	14,746	23,594	-	38,340	-	0.40	-
366	41006 ATHLETIC TRAINING SERVICES	34,341	34,436	48,224	58,000	-	58,000	30,302	27,273	425	58,000	1.00	1.00	-
367	61004 YMCA FACILITIES-CUSTODIAL	33,321	57,365	45,333	26,500	-	26,500	2,021	-	24,479	26,500	-	-	-
368	101001 WEIGHT ROOM DARIEN HS	8,500	11,450	5,970	15,300	-	15,300	-	-	15,300	15,300	-	-	-
369	101002 INTERSCHOLASTICS DARIEN HS	478,774	494,159	498,591	542,622	-	542,622	217,267	161,617	163,738	342,622	-	-	-
370	101005 SPORTS PROGRAMS-MIDDLESEX	42,018	42,026	42,047	42,050	-	42,050	15,400	-	26,650	42,050	-	-	-
371	101008 INTRAMURALS-ELEMENTARY	8,283	5,771	5,628	10,329	-	10,329	1,977	-	8,352	10,329	-	-	-
372	101,009 INTRAMURALS-DARIEN HS	2,918	2,950	3,200	4,000	-	4,000	150	-	3,850	4,000	-	-	-
373	TOTAL PERSONNEL	826,899	859,062	871,637	968,200	-	968,200	406,194	319,130	242,876	968,117	2.00	3.40	83

375 OPERATING

376	12001 CONSULTANT SERVICES	1,593	1,300	761	1,000	-	1,000	200	-	800	1,000	-	-	-
377	22001 TEXTBOOKS-NEW	922	1,000	613	1,000	-	1,000	100	-	900	1,000	-	-	-
378	23004 RESOURCE MATERIALS	1,588	1,600	1,600	1,650	-	1,650	573	-	1,078	1,650	-	-	-
379	23010 CONSUMABLES	1,709	1,500	1,356	1,500	-	1,500	1,200	-	300	1,200	-	-	-
380	24004 PHYS ED TEACHING SUPPLIES	11,762	11,990	11,609	12,520	-	12,520	8,879	693	2,948	12,520	-	-	300
381	24006 ATHLETIC TRAINING SUPPLIES	3,493	4,250	4,654	4,800	-	4,800	3,599	-	1,201	4,800	-	-	-
382	25002 PROFESSIONAL LIBRARY PURCHASE	450	450	450	450	-	450	-	-	450	450	-	-	-
383	25003 PROFESSIONAL DEVELOPMENT	1,270	2,032	1,895	2,000	-	2,000	1,088	-	912	1,088	-	-	-
384	25026 DUES AND MEMBERSHIPS	2,870	3,000	3,000	3,000	-	3,000	-	930	2,070	3,000	-	-	912
385	52008 INTERSCHOLASTIC TRANS. DHS	247,042	262,889	251,907	291,384	-	291,384	41,768	1,800	247,816	291,384	-	-	-
386	72047 PHYS EDUCATION REPAIRS/SAFETY	3,127	3,596	4,792	5,000	-	5,000	1,223	585	3,193	5,000	-	-	-
387	102001 INTERSCHOLASTICS/DARIEN HS	139,268	159,068	173,585	178,365	1,662	180,027	104,404	86,380	(10,758)	180,027	-	-	-
388	102002 INTRAMURALS-MIDDLESEX	2,499	2,500	2,472	2,500	-	2,500	-	-	2,500	2,500	-	-	-
389	102004 INTERSCHOLASTIC-OFFICIALS	111,328	122,506	130,735	130,027	-	130,027	43,446	-	86,581	130,027	-	-	-
390	102005 STUDENT ACTIVITY FUND	(6,203)	(10,511)	-	-	-	-	(21,261)	19,133	2,128	-	-	-	-
391	121000 IMPROVEMENT OF SITES	174	2,000	1,922	2,000	-	2,000	1,816	-	184	1,816	-	-	184
392	TOTAL OPERATING	522,791	569,170	591,352	637,196	1,662	638,858	187,033.56	109,521.10	342,303	637,462	-	-	1,396

394 EQUIPMENT

395	73013 REPL. PHYS ED EQUIPMENT	1,609	2,311	2,841	3,000	-	3,000	-	-	3,000	3,000	-	-	-
396	123013 NEW PHYSICAL ED EQUIPMENT	-	-	-	3,000	-	3,000	-	-	3,000	3,000	-	-	-
397	TOTAL EQUIPMENT	1,609	2,311	2,841	6,000	-	6,000	-	-	6,000	6,000	-	-	-

399 TOTAL PHYSICAL EDUCATION

399		1,351,298	1,430,543	1,465,830	1,611,396	1,662	1,615,058	593,227	428,651	591,179	1,611,579	2.00	3.40	1,479
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401 REVENUE

403	102006 REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-	-
404	NET COST PHYSICAL EDUCATION	1,316,298	1,430,543	1,430,830	1,576,396	-	1,578,058	593,227	428,651	556,179	1,576,579	2.00	3.40	1,479

406 NET COST PHYSICAL EDUCATION

406		1,316,298	1,430,543	1,430,830	1,576,396	-	1,578,058	593,227	428,651	556,179	1,576,579	2.00	3.40	1,479
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407 RC-12 MAINTENANCE

		ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
408	11031 FACILITIES MANAGER	128,519	134,000	137,350	137,350	4,052	141,402	76,140	65,262	-	141,402	1.00	1.00	-
409	11032 SECRETARY	60,526	62,248	64,088	64,088	1,899	65,987	35,532	30,456	-	65,987	1.00	1.00	-
410	61003 CUSTODIAL SUPERVISOR	81,250	82,779	84,367	84,367	2,332	86,705	46,640	40,026	-	86,666	1.00	1.00	-
411	61005 CUSTODIAL OT SCH. EMERGENCY	34,945	36,189	52,214	37,000	15,000	52,000	62,478	-	39	86,666	1.00	1.00	39
412	71001 GROUNDSKEEPERS	325,029	345,021	315,696	349,128	10,477	359,605	192,635	166,790	(10,478)	359,425	5.00	5.00	(10,478)
413	71002 GROUNDS OVERTIME	1,693	1,932	5,008	5,000	9,413	14,413	11,457	-	2,956	11,457	8.00	8.00	180
414	71003 MAINTENANCE	674,764	690,710	706,499	702,790	5,995	708,786	364,760	335,920	8,106	700,680	8.00	8.00	2,956
415	71004 MAINTENANCE OVERTIME	18,046	13,556	17,742	23,000	-	23,000	12,273	-	10,727	23,000	8.00	8.00	8,106
416	71005 SPRING/SUMMER HELP PART-TIME	66,900	104,352	92,418	77,000	20,000	97,000	81,280	-	15,720	97,000	-	-	-
417	TOTAL PERSONNEL	1,391,672	1,470,788	1,475,382	1,479,730	69,168	1,548,898	883,194	638,454	27,250	1,548,095	16.00	16.00	803

OPERATING

420	12001 CONSULTANT SERVICES	16,404	56,426	11,883	12,000	-	12,000	3,269	-	8,731	12,000	-	-	-
421	13013 DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-
422	13017 PROF. MEETINGS & TRAINING	7,932	1,675	2,497	8,910	-	8,910	750	-	8,160	8,910	-	-	-
423	13020 PUBLIC INFORMATION	-	89	-	-	-	-	-	-	-	-	-	-	-
424	62001 REFUSE COLLECTION	86,759	91,216	87,335	95,000	-	95,000	43,916	44,084	7,000	95,000	-	-	-
425	62003 SNOW REMOVAL	54,285	53,868	67,510	53,000	-	53,000	-	-	53,000	53,000	-	-	-
426	62004 CARE OF TREES	32,298	36,645	33,025	14,500	-	14,500	-	9,200	5,300	14,500	-	-	-
427	62005 CLEANING	-	-	-	-	-	-	-	-	-	-	-	-	-
428	65001 CUSTODIAL SUPPLIES	132,404	152,006	167,829	149,500	-	149,500	72,756	41,213	35,530	149,500	-	-	-
429	65002 OPERATION OF VEHICLES	75,423	52,623	59,295	55,000	-	55,000	10,870	12,518	31,612	55,000	-	-	-
430	65003 CARE OF GROUNDS	230,988	241,413	209,939	190,500	-	190,500	107,639	60,288	22,572	190,500	-	-	-
431	65004 UNIFORMS	-	-	-	-	-	-	-	-	-	-	-	-	-
432	65005 UNIFORMS	6,613	17,087	16,596	26,000	-	26,000	7,984	-	18,016	26,000	-	-	-
433														

434 RC-12 MAINTENANCE

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
72001 CONTRACTED JANITORIAL SERVICE	257,086	245,454	237,491	247,000	-	247,000	110,319	130,177	6,504	247,000	-	-	-
72012 ELECTRICAL	3,561	-	-	-	-	-	-	-	-	-	-	-	-
72013 INTERCOMMS AND CLOCKS	5,000	2,788	2,712	6,500	-	6,500	2,461	2,683	6,500	6,500	-	-	-
72014 PLUMBING	24,098	26,825	20,908	25,000	-	25,000	6,195	12,706	6,100	25,000	-	-	-
72015 ROOFS	-	-	-	-	-	-	-	-	-	-	-	-	-
72016 CLASSROOMS/CORRIDORS/AUD.	71,471	119,349	100,086	99,000	-	99,000	32,805	28,350	37,845	99,000	-	-	-
72017 HEATING SUPPLIES	2,180	-	-	-	-	-	-	-	-	-	-	-	-
72019 MISCELLANEOUS REPAIRS	52,076	55,795	50,834	57,500	-	57,500	13,223	10,318	33,959	57,500	-	-	-
72021 SECURITY	184,021	112,820	137,493	61,000	-	61,000	27,813	10,323	22,865	61,000	-	-	-
72022 FIRE ALARMS/EXTINGUISHERS	61,165	48,753	36,229	49,500	-	49,500	32,953	14,431	2,116	49,500	-	-	-
72023 NON MECHANICAL INSPECTIONS	-	-	-	-	-	36,900	4,955	2,850	29,095	36,900	-	-	-
72048 AIR CONDITIONER REPAIRS	86,360	90,461	102,926	90,000	-	90,000	52,192	42,774	(4,967)	94,967	-	-	(4,967)
74011 GLASS	6,815	5,455	8,131	6,000	-	6,000	3,428	1,572	1,000	6,000	-	-	-
74012 LUMBER	13,919	14,188	17,733	16,000	-	16,000	14,605	1,395	1,395	16,000	-	-	-
74013 HARDWARE	7,512	5,339	10,258	12,500	-	12,500	2,855	-	9,645	12,500	-	-	-
74014 PAINT	9,192	18,876	30,582	8,500	-	8,500	3,878	-	4,622	8,500	-	-	-
74015 OTHER BUILDING MATERIALS	235	1,060	2,000	2,000	-	2,000	-	-	2,000	2,000	-	-	-
74016 ELECTRICAL MATERIALS	58,006	36,657	71,003	58,500	-	58,500	29,364	13,206	15,930	58,500	-	-	-
74030 RESERVE FOR EMERGENCY REPAIR	21,168	41,060	32,089	30,000	-	30,000	31,239	9,950	(11,189)	41,189	-	-	(11,189)
83006 RENTAL OF TOOLS & EQUIPMENT	(699)	1,022	2,332	3,000	-	3,000	1,416	1,304	280	3,000	-	-	-
111001 SUPPLIES/FEE COMM. ACTIVITIES	-	-	5,082	-	-	-	-	-	-	-	-	-	-
121000 IMPROVEMENT OF SITES	(2,000)	(6,000)	8,125	-	-	-	-	-	-	-	-	-	-
122000 IMPROVEMENT OF BUILDINGS	-	-	163,506	27,500	-	27,500	23,525	-	3,975	27,500	-	-	-
TOTAL OPERATING	1,504,269	1,522,950	1,744,204	1,440,810	-	1,440,810	640,411	447,947	352,452	1,456,965	-	-	(16,155)

EQUIPMENT

73010 REPLACEMENT MAINTENANCE EQ.	-	-	38,370	14,250	-	14,250	12,494	-	1,756	14,250	-	-	-
73020 REPLACEMENT MAINTENANCE EQ.	-	-	-	55,000	-	55,000	15,940	13,930	25,130	55,000	-	-	-
123010 NEW MAINTENANCE EQUIPMENT	22,350	24,616	-	-	-	-	-	-	-	-	-	-	-
123001 NEW OFFICE FURNITURE	-	-	47,648	-	-	-	-	-	-	-	-	-	-
TOTAL EQUIPMENT	22,350	24,616	86,018	69,250	-	69,250	28,435	13,930	26,885	69,250	-	-	-
TOTAL MAINTENANCE	2,018,291	3,018,353	3,305,605	2,989,790	69,168	3,058,958	1,552,040	1,100,331	406,587	3,074,310	16.00	16.00	(15,352)

REVENUE

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG. BUDGET	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	REV. FORECAST	(Shortfall)
472 102008 REVENUE - BUILDING RENTAL	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	-	(70,000)	
473 102009 REVENUE - USE OF FIELDS	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	2,398	(100,000)	-
474 TOTAL REVENUE	(208,423)	(217,884)	(194,372)	(170,000)	-	(170,000)	(41,315)	2,398	(170,000)	-
475										
476 NET MAINTENANCE BUDGET	2,709,868	2,800,469	3,111,233	2,819,790	69,168	2,888,958	1,510,725	1,102,729	2,904,310	16.00
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RC-13	MUSIC	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
479	21201 DIRECTOR	111,342	113,290	113,290	115,556	-	115,556	62,222	53,334	0	115,556	0.70	0.70	0
480	21313 ELEMENTARY MUSIC-SYSTEMWIDE	855,231	868,091	910,141	938,279	7,773	946,052	378,012	568,041	-	946,052	11.15	11.28	-
481	21501 PRINCIPAL/DIRECTOR SECRETARY	43,448	45,529	46,868	48,251	-	48,251	21,932	26,318	0	48,250	1.00	1.00	0
482	101003 CLUBS AND COUNCILS	36,715	33,584	36,490	40,244	-	40,244	16,692	21,305	2,247	37,997	12.85	12.98	2,247
483	TOTAL PERSONNEL	1,046,736	1,060,494	1,106,789	1,142,330	7,773	1,150,103	478,859	668,997	2,247	1,147,856	12.85	12.98	2,247
484	OPERATING													
485	13016 SCHOOL DISTRICT MEMBERSHIPS	455	491	530	530	-	530	463	-	67	463	-	-	67
486	22001 TEXTBOOKS-NEW	743	618	776	750	-	750	420	-	330	420	-	-	330
487	22003 TEXTBOOKS-CONSUMABLES	956	969	983	1,005	-	1,005	993	-	12	993	-	-	12
488	23002 CLASSROOM REFERENCE	13,738	14,154	15,268	16,070	-	16,070	7,410	1,190	7,470	16,070	-	-	16,070
489	23004 RESOURCE MATERIALS	1,350	2,872	3,092	3,870	-	3,870	3,862	-	8	3,862	-	-	8
490	23010 CONSUMABLES	250	236	112	250	-	250	-	-	250	-	-	-	250
491	24005 MUSIC TEACHING SUPPLIES	2,389	2,680	3,501	3,550	-	3,550	2,573	286	691	2,859	-	-	691
492	25001 MISC. OFFICE SUPPLIES	1,066	1,224	1,726	1,772	-	1,772	42	-	1,730	1,772	-	-	1,730
493	25003 PROFESSIONAL DEVELOPMENT	1,125	1,344	1,450	1,575	-	1,575	360	700	515	1,060	-	-	515
494	25004 LOCAL TRAVEL EXPENSE	1,075	954	994	1,500	-	1,500	434	901	165	1,335	-	-	165
495	25013 TEMP HOURLY (ACCOMPANIST)	950	650	600	1,000	-	1,000	-	-	1,000	1,000	-	-	1,000
496	25020 PIANO MOVING	350	370	370	370	-	370	-	-	370	370	-	-	370
497	25026 DUES AND MEMBERSHIPS	272	275	280	280	-	280	275	-	5	275	-	-	5
498	25030 COMPUTER SOFTWARE & SUPPLIES	4,652	3,639	1,450	1,660	-	1,660	649	346	665	1,660	-	-	665
499	52012 MUSIC TRANSPORTATION	7,943	12,197	9,060	10,291	-	10,291	906	8,594	791	10,291	-	-	791
500	72035 DUPLICATORS AND COPIERS	3,198	3,921	15,315	6,554	-	6,554	3,283	311	2,960	6,554	-	-	3,283
501	72044 REPAIRS AND SERVICE CONTRACT	2,583	2,414	3,109	3,200	-	3,200	2,051	1,149	-	3,200	-	-	2,051
502	72045 TUNING OF PIANOS	4,997	4,565	4,979	5,045	-	5,045	2,335	1,815	895	5,045	-	-	1,815
503	83004 LEASE PURCHASE MUSIC EQ.	8,004	8,003	8,035	8,100	-	8,100	8,035	-	65	8,035	-	-	65
504	TOTAL OPERATING	56,096	61,575	71,629	67,372	-	67,372	34,092	15,292	17,988	65,265	-	-	2,107
505	EQUIPMENT													
506	73011 REPLACEMENT MUSIC EQUIPMENT	12,225	9,701	9,688	4,035	-	4,035	4,027	-	8	4,027	-	-	8
507	123001 NEW OFFICE FURNITURE/EQ.	1,593	-	-	1,659	-	1,659	1,659	-	-	1,659	-	-	-
508	123011 NEW MUSIC EQUIPMENT	1,043	1,475	4,161	1,460	-	1,460	1,460	-	0	1,460	-	-	0
509	TOTAL EQUIPMENT	14,860	11,177	13,849	7,154	-	7,154	7,146	-	8	7,146	-	-	8
510	TOTAL MUSIC	1,117,692	1,135,246	1,192,268	1,216,856	7,773	1,224,629	520,096	684,289	20,244	1,220,267	12.85	12.98	4,363

517	RC - 14	ART	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORC- CAST	ADP STF	CURR STF	YR. END EST.
518	21314	ELEMENTARY ART-SYSTEMWIDE	425,220	441,680	454,490	466,938	-	466,938	190,709	276,229	(0)	466,938	5.00	5.00	(0)
519		TOTAL PERSONNEL	425,220	441,680	454,490	466,938	-	466,938	190,709	276,229	(0)	466,938	5.00	5.00	(0)
520															
521															
522		OPERATING													
523	23002	CLASSROOM REFERENCE	4,297	4,312	4,374	5,600	-	5,600	952	1,488	3,160	5,600			-
524	23003	PERIODICALS	380	362	327	370	-	370	77	-	293	77			293
525	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-			-
526	24001	ART TEACHING SUPPLIES	76,542	75,842	79,050	83,200	-	83,200	45,035	23,038	15,127	83,200			-
527	25003	PROFESSIONAL DEVELOPMENT	566	800	800	800	-	800	495	300	5	795			5
528	25007	MISC INSTRUCTIONAL EXPENSES	206	200	200	200	-	200	-	-	200	-			200
529	25018	GRAPHIC ARTS/PHOTOGRAPHY	5,627	5,629	5,814	5,900	-	5,900	5,278	433	188	5,712			188
530	25030	COMPUTER SOFTWARE & SUPPLIES	1,722	1,654	1,789	1,800	-	1,800	-	203	1,597	1,800			-
531	72035	DUPLICATORS AND COPIERS	198	2,486	2,323	3,808	-	3,808	2,139	82	1,587	3,808			-
532	72044	REPAIRS AND SERVICE CONTRACT	5,700	984	1,569	2,000	-	2,000	-	-	2,000	2,000			-
533		TOTAL OPERATING	95,237	92,269	96,246	103,678	-	103,678	53,976	25,544	24,157	102,992			686
534															
535		EQUIPMENT													
536	73002	REPLACEMENT ART EQUIPMENT	-	10,782	3,405	1,500	-	1,500	1,497	-	3	1,497			3
538		TOTAL EQUIPMENT	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,497			503
539															
540		TOTAL ART	520,457	544,732	554,141	572,616	-	572,616	246,683	301,773	24,160	571,427	5.00	5.00	1,189
541															

542	RC-15	COMPUTER TECHNOLOGY	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
543		25029 STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
544		25030 COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-
545		TOTAL OPERATING	-	-	-	-	-	-	-	-	-	-	-	-	-
546		EQUIPMENT													
547		123021 NEW COMPUTER EQUIPMENT	257,417	524,927	605,452	200,000	-	200,000	144,471	24,092	31,437	200,000	-	-	-
548		TOTAL COMPUTER TECHNOLOGY	257,417	524,927	605,452	200,000	-	200,000	144,471	24,092	31,437	200,000	-	-	-
549															
550															
551															
552															

553	RC - 16	ADMINISTRATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
554															
555		11011 SUPERINTENDENT	237,000	234,613	114,750	267,000	-	267,000	143,769	123,231	0	267,000	1.00	1.00	0
556		11013 BURSAR/ADMINISTRATIVE ASSIST	81,813	225,416	285,745	85,745	2,530	88,275	47,387	40,742	146	88,129	1.00	1.00	146
557		21501 PRINCIPAL/DIRECTOR SECRETARY	-	-	-	38,453	1,222	39,675	21,363	18,311	0	39,675	0.60	0.60	0
558		11016 PUBLIC INFORMATION	5,940	8,139	5,018	6,000	-	6,000	2,353	-	3,647	6,000	-	-	-
559		TOTAL PERSONNEL	324,753	468,169	405,513	397,198	3,751	400,949	214,872	182,284	3,793	480,804	2.60	2.60	146
560															
561		OPERATING													
562		12001 CONSULTANT SERVICES	9,250	320,722	111,894	25,000	-	25,000	2,515	-	22,485	25,000	-	-	-
563		12004 LEGAL SERVICES	124,282	638,065	310,445	300,000	-	300,000	45,400	15,079	239,521	300,000	-	-	-
564		13001 BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	-	850	-	-	-	850
565		13003 OTHER BOARD EXPENSES	2,888	4,762	77,263	25,000	-	25,000	-	-	25,000	25,000	-	-	-
566		13011 MAILING EXPENSES	29,584	34,176	31,146	32,000	-	32,000	2,391	1,033	28,576	32,000	-	-	-
567		13012 OFFICE SUPPLIES	24,344	27,681	30,154	30,000	-	30,000	15,357	6,225	8,417	30,000	-	-	-
568		13013 DUES AND MEMBERSHIPS	5,040	502	7,172	15,613	-	15,613	14,413	-	1,200	14,413	-	-	1,200
569		13016 SCHOOL DISTRICT MEMBERSHIPS	20,434	21,718	25,207	18,304	3,689	21,993	21,993	-	1	21,993	-	-	1
570		13017 PROFESSIONAL MEETINGS	2,566	1,242	3,018	3,000	-	3,000	94	-	2,906	3,000	-	-	-
571		13020 PUBLIC INFORMATION	-	1	2,818	1,000	-	1,000	960	40	0	1,000	-	-	0
572		13025 ADA/504 SUPPORT	756	1	-	2,500	-	2,500	756	1,023	721	1,779	-	-	721
573		13040 PRINTING/PUBLICATION SUPPLIES	2,860	1,567	-	-	-	-	-	-	-	-	-	-	-
574		25002 PROF. LIBRARY PURCHASE	-	197	-	500	-	500	-	-	500	-	-	-	500
575		25003 PROFESSIONAL DEVELOPMENT	1,586	328	2,025	3,000	-	3,000	495	-	2,505	3,000	-	-	-
576		25014 CATALOG/HANDBOOK PRINTING	32,403	27,871	32,080	30,000	-	30,000	19,864	2,871	7,266	30,000	-	-	-
578		83003 RENTAL/LEASE OF EQUIPMENT	33,033	48,641	40,930	46,521	-	46,521	22,382	9,837	14,302	46,521	-	-	-
579		TOTAL OPERATING	289,025	1,127,475	674,153	533,288	3,689	536,977	146,619	36,108	354,250	533,705	-	-	3,272
580															
581		73001 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
582															
583		TOTAL ADMINISTRATION	613,778	1,505,644	1,079,666	930,486	7,440	937,926	361,491	218,393	358,043	934,509	2.60	2.60	3,417
584															

612	RC 18	PERSONNEL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
613															
614		BURSAR/ADMINISTRATIVE ASSIST	80,638	84,980	261,505	244,513	12,508	257,021	137,432	119,541	48	256,973	2.00	2.00	48
615		BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	15,000	15,000	-	30,000	0.50	0.50	-
616		TURNOVER-REGULAR	-	-	-	(300,000)	300,000	-	-	-	-	-	-	-	-
617		CONTRACT SUPPORT	-	-	-	67,626	(67,626)	-	-	-	-	-	-	-	-
618		CERT. STAFF COLUMN CHANGE	-	-	-	85,000	-	85,000	-	-	-	-	-	-	-
619		ASSISTANT SUPERINTENDENT	183,871	192,231	177,650	-	-	-	-	-	85,000	85,000	-	-	-
620		LONG TERM SUBSTITUTES	572,155	610,823	530,453	463,500	-	463,500	138,128	-	-	-	-	-	-
621		SUBSTITUTES-PROFESSIONAL DEV.	14,740	13,746	22,662	25,179	-	25,179	13,421	-	325,372	463,500	-	-	-
622		SABBATICALS	-	-	-	20,000	-	20,000	-	-	11,758	25,179	-	-	-
623		BUDGET CONTROL	-	-	-	464,252	(464,252)	0	-	-	20,000	-	-	-	20,000
624		TOTAL PERSONNEL	851,404	901,781	992,270	1,100,070	(219,270)	880,700	303,982	134,541	442,177	860,652	2.50	2.50	20,048
625															
626		OPERATING													
627		DUES AND MEMBERSHIPS	333	340	84	750	-	750	-	-	750	750	-	-	-
628		RECRUITMENT	10,759	49,033	16,662	15,000	-	15,000	6,649	-	8,351	15,000	-	-	-
629		LOCAL TRAVEL	2,016	1,815	156	2,300	-	2,300	-	-	2,300	2,300	-	-	-
630		STAFF DEVELOPMENT PROGRAM	45,396	48,368	69,194	20,000	-	20,000	5,939	-	14,061	20,000	-	-	-
631		TOTAL OPERATING	58,504	99,556	86,096	38,050	-	38,050	12,588	-	25,462	38,050	-	-	-
632															
633		TOTAL PERSONNEL	909,908	1,001,336	1,078,366	1,138,120	(219,370)	918,750	316,570	134,541	467,639	898,702	2.50	2.50	20,048
634															
635															

636 RC-19 CURRICULUM

		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
637														
638	21202 ASSISTANT SUPERINTENDENT	183,871	180,777	93,085	190,088	-	190,088	83,890	88,238	17,960	172,128	1.00	1.00	17,960
639	21201 DIRECTOR OF INSTRUCTIONAL TEC	-	-	-	165,080	-	165,080	87,982	76,191	907	164,173	1.00	1.00	907
640	21220 CURRICULUM & SUPERVISION	1,192	1,375	-	25,585	-	25,585	771	-	24,814	771	-	-	24,814
641	1912036 ELEM. READING SPECIALIST	482,925	-	-	135,548	(135,548)	-	-	-	-	-	2.00	Mixed	-
642	1912056 TECHNOLOGY SPECIALIST	26,358	-	106,688	135,548	(135,548)	-	-	-	-	-	2.00	-	-
643	1912058 PROGRAM COORDINATORS	272,867	395,813	213,191	372,804	(110,861)	261,943	82,709	138,109	41,125	227,416	4.00	2.00	34,527
644	1912062 MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-
645	1912060 LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-
646	1912009 INSTRUCTION SUPP. SPECIALISTS	429,723	922,811	862,608	964,319	137,026	1,101,345	428,385	672,960	-	1,101,345	10.00	12.50	-
647	21312 CURRICULUM DEVELOPMENT	13,038	23,208	47,379	73,125	-	73,125	33,360	-	39,765	73,125	-	-	-
648	21405 ESL INSTRUCTION	25,449	18,828	12,613	24,000	-	24,000	7,008	-	16,992	24,000	-	-	-
649	21501 PRINCIPAL/DIRECTOR SECRETARY	61,596	62,982	64,556	64,557	2,111	66,668	35,843	30,770	55	66,613	1.00	1.00	55
650	TOTAL PERSONNEL	1,497,019	1,605,793	1,402,121	2,150,653	(242,820)	1,907,833	759,949	1,006,267	141,618	1,829,571	21.00	17.50	78,263
651														
652	OPERATING													
653	12001 CONSULTANT SERVICES	-	-	-	20,000	-	20,000	-	1,388	18,612	20,000	-	-	-
654	13013 DUES AND MEMBERSHIPS	675	290	319	971	-	971	199	540	232	739	-	-	232
655	13015 LOCAL TRAVEL	321	1,728	2,203	2,500	-	2,500	23	377	2,100	2,500	-	-	-
656	22001 TEXTBOOKS-NEW	180,170	87,521	277,907	139,418	-	139,418	48,141	52,944	38,334	139,418	-	-	-
657	24012 STANDARDIZED TESTING	17,080	13,855	17,500	23,600	-	23,600	21,199	2,401	-	23,600	-	-	-
658	25002 PROF. LIBRARY PURCHASE	881	1,231	1,231	1,500	-	1,500	-	160	1,340	1,500	-	-	-
659	25003 PROFESSIONAL DEVELOPMENT	1,470	1,495	1,377	37,000	-	37,000	16,411	4,000	16,589	37,000	-	-	-
660	25005 CURRICULUM RESEARCH & DEV.	45,129	124,381	101,679	70,000	-	70,000	62,656	6,950	394	69,606	-	-	394
661	TOTAL OPERATING	245,727	230,501	402,215	294,989	-	294,989	148,630	68,759	77,601	294,364	-	-	676
662														
663	TOTAL CURRICULUM	1,742,746	1,836,295	1,804,336	2,445,643	(242,820)	2,202,823	908,578	1,075,026	219,219	2,123,935	21.00	17.50	78,888
664														

RC - 20	FINANCE	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
665	11014 DIRECTOR OF FINANCE	165,564	199,732	167,000	167,000	13,080	180,000	96,824	83,077	99	179,901	1.00	1.00	99
666	11021 PAYROLL / BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	15,000	15,000	-	30,000	0.50	0.50	-
667	11022 ASSISTANT DIRECTOR FINANCE	81,181	83,088	104,047	90,000	6,996	96,996	56,829	40,168	-	96,996	1.00	1.00	-
668	11025 BOOKKEEPER	66,813	68,316	68,683	70,024	2,066	72,090	38,778	33,272	40	72,050	1.00	1.00	40
669	11042 ACCOUNTS PAYABLE	66,364	62,385	64,225	64,225	1,899	66,124	35,603	30,519	-	66,124	1.00	1.00	-
670	11044 TECHNOLOGY SUPPORT	743,419	689,958	723,065	720,209	15,491	735,699	393,457	342,209	33	735,667	9.00	9.00	33
671	21501 PRINCIPAL/DIRECTOR SECRETARY	54,919	56,155	70,722	64,556	1,904	66,460	35,786	30,674	-	66,460	1.00	1.00	-
672	TOTAL PERSONNEL	1,180,259	1,159,555	1,197,742	1,206,014	41,356	1,247,370	672,280	574,919	171	1,247,199	14.50	14.50	171
673	OPERATING													
674	12005 AUDITING SERVICES	19,343	16,604	27,963	27,050	-	27,050	-	-	27,050	27,050	-	-	-
675	12007 ACTUARIAL SERVICES	1,750	1,999	3,178	3,360	-	3,360	-	-	3,360	3,360	-	-	-
676	13015 LOCAL TRAVEL	2,517	2,550	1,075	600	14	614	614	-	-	614	-	-	-
677	13016 SCHOOL DISTRICT MEMBERSHIPS	-	42,599	47,465	42,000	-	42,000	23,364	-	-	42,000	-	-	-
678	13030 EDP SUPPLIES & SERVICES	39,812	394,027	493,737	407,770	-	407,770	311,308	54,539	41,924	407,770	-	-	-
679	13035 SOFTWARE MAINTENANCE	265,463	714	1,519	1,500	-	1,500	-	-	1,500	1,500	-	-	-
680	25003 PROFESSIONAL DEVELOPMENT	-	16,794	27,093	15,000	-	15,000	27,841	-	(12,841)	27,841	-	-	(12,841)
681	25013 TEMPORARY HOURLY SERVICES	15,730	2,051	1,920	-	-	-	-	-	-	-	-	-	-
682	25021 INSTRUCTIONAL TECHNOLOGY SER	1,874	6,682	7,519	10,000	-	10,000	62	3,600	6,338	10,000	-	-	-
683	25029 STAFF DEVELOPMENT PROGRAM	6,843	830	94,250	-	-	-	-	-	-	-	-	-	-
684	25030 COMPUTER SOFTWARE & SUPPLIES	830	-	-	-	-	-	-	-	-	-	-	-	-
685	72038 EDP EQUIPMENT REPAIRS	4,488	-	-	-	-	-	-	-	-	-	-	-	-
686	72044 REPAIRS AND SERVICE CONTRACT	42,593	45,465	59,315	45,000	-	45,000	31,007	-	13,993	45,000	-	-	-
687	TOTAL OPERATING	401,242	623,735	670,782	555,780	14	555,794	394,196	58,139	103,459	568,635	-	-	(12,841)
688	EQUIPMENT													
689	73021 REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
690	123021 NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
691	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
692	TOTAL FINANCE	1,581,501	1,783,289	1,868,524	1,761,794	41,370	1,803,164	1,066,476	633,057	103,630	1,815,834	14.50	14.50	(12,670)
693	REVENUE													
694	102010 REV. FROM TOWN-FOR IT SERVICE	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	-	(195,983)	(195,983)	-	-	-
695	NET FINANCE BUDGET	1,401,542	1,595,570	1,678,249	1,565,811	41,370	1,607,181	1,066,476	633,057	(92,353)	1,619,851	14.50	14.50	(12,670)

704	RC- 21	LIBRARY	ACTUAL 2012- 2013	ACTUAL 2013- 2014	ACTUAL 2014- 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
705															
706	21220	CURRICULUM SUPERVISION	2,344	2,367	2,391	2,597	-	2,597	1,040	1,387	170	2,427			170
707	21503	LIBRARY SECRETARY	22,130	17,768	22,898	22,798	-	22,798	10,357	12,429	12	22,786	0.50	0.50	12
708		TOTAL PERSONNEL	24,474	20,135	25,289	25,395	-	25,395	11,397	13,815	182	25,213	0.50	0.50	182
709		OPERATING													
710															
711	23001	ACCESSIONS	78,971	80,536	97,559	87,000	-	87,000	39,669	26,938	20,373	87,000			-
712	23003	PERIODICALS	16,987	14,310	14,448	14,630	-	14,630	5,754	25	8,851	14,630			-
713	23004	RESOURCE MATERIALS	12,163	9,852	8,052	9,605	-	9,605	3,069	1,338	5,178	9,605			-
714	23005	ONLINE SUBSCRIPTIONS	28,015	29,080	28,977	32,150	-	32,150	24,190	-	7,960	32,150			-
715	23007	OTHER LIBRARY EXPENSES	8,837	10,047	6,850	9,355	-	9,355	3,466	-	5,889	9,355			-
716	23010	PROF. LIBRARY PURCHASE	160	-	-	-	-	-	-	-	-	-			-
717	25002	PROF. LIBRARY PURCHASE	3,896	1,645	2,226	1,100	-	1,100	354	-	746	354			746
718	25022	COMPUTER ADMIN/GUIDANCE SUP	-	-	-	-	-	-	-	-	-	-			-
719	25026	DUES AND MEMBERSHIPS	1,787	2,123	2,276	3,120	-	3,120	2,166	-	954	3,120			-
720	25030	COMPUTER SOFTWARE & SUPPLIES	1,437	1,529	318	1,600	-	1,600	439	100	1,061	1,600			-
721	72042	EQUIPMENT REPAIR	7,448	-	3,246	5,000	-	5,000	-	-	5,000	5,000			-
722	72044	REPAIRS AND SERVICE CONTRACT	929	929	954	1,000	-	1,000	980	-	20	980			20
723	83003	RENTAL/LEASE OF EQUIPMENT	4,194	8,300	6,497	6,554	-	6,554	2,626	311	3,617	6,554			-
724		TOTAL OPERATING	164,823	158,349	171,404	171,114	-	171,114	82,711	28,752	59,650	170,348			766
725		EQUIPMENT													
726															
727	73003	REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-			-
728	73009	REPLACEMENT LIBRARY EQ.	-	-	-	-	-	-	-	-	-	-			-
729	123009	NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
730		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
731															
732		TOTAL LIBRARY	189,298	178,485	196,693	196,509	-	196,509	94,109	42,568	59,832	195,561	0.50	0.50	948
733															

734	RC-22	TECHNOLOGY EDUCATION	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
735															
736	23002	CLASSROOM REFERENCE	-	353	-	354	-	354	-	-	-	354	-	-	-
737	23003	PERIODICALS	298	193	227	300	-	300	-	-	-	300	-	-	-
738	23004	RESOURCE MATERIALS	150	-	-	175	-	175	-	-	-	-	-	-	-
739	24002	TECH ED TEACHING SUPPLIES	31,487	31,538	31,886	32,636	-	32,636	14,337	7,046	11,253	32,636	-	-	175
740	25001	MISC. OFFICE SUPPLIES	-	-	86	100	-	100	-	-	-	100	-	-	-
741	25019	COMPUTER INSTRUCTION SUPPLIES	146	120	144	172	-	172	-	-	-	172	-	-	-
742	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	203	-	203	-	-	-	203	-	-	-
743	72033	TECH ED EQUIPMENT REPAIRS	1,559	1,809	1,783	1,935	-	1,935	-	-	-	1,935	-	-	-
744		TOTAL OPERATING	33,640	34,013	34,126	35,875	-	35,875	14,337	7,046	14,492	35,700	-	-	175
745															
746		EQUIPMENT													
747	73008	REPL. TECH ED EQUIPMENT	-	-	1,325	5,130	-	5,130	5,129	-	-	5,129	-	-	1
748	123008	NEW TECHNOLOGY EQUIPMENT	4,000	4,100	2,410	2,500	-	2,500	2,321	-	179	2,321	-	-	179
749		TOTAL EQUIPMENT	4,000	4,100	3,735	7,630	-	7,630	7,450	-	180	7,450	-	-	180
750															
751		TOTAL TECH. EDUCATION	37,640	38,113	37,861	43,505	-	43,505	21,787	7,046	14,671	43,150	-	-	385
752															

778	RC-24	SPECIAL EDUCATION	ACTUAL	ACTUAL	ACTUAL	TRPRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
779			2012 - 2013	2013 - 2014	2014 - 2015	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
780	11013	ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-
781	21102	PROGRAM DIR. EARLY CHILDHOOD	138,913	141,344	149,658	-	-	-	-	-	-	-	-	-
782	21201	DIRECTOR	166,654	132,269	28,352	-	-	-	-	-	-	-	-	-
783	21202	ASSISTANT SUPERINTENDENT SESS	-	-	141,406	-	-	-	-	-	-	-	-	-
784	21211	PROGRAM DIR. OF SESS K-12	270,860	277,488	13,174	11,207	191,207	103,410	87,692	104	191,102	1.00	1.00	104
785	21220	CURRICULUM SUPERVISION	93,141	94,950	80,596	-	160,000	27,226	64,615	68,159	201,841	1.00	2.00	(41,841)
786	21302	SUBSTITUTE TEACHERS	64,575	56,734	62,756	54,557	143,990	56,568	88,126	(704)	144,694	0.70	1.19	(704)
787	21303	SPECIAL CLASS TEACHERS	5,178,054	5,102,792	5,631,938	-	74,325	15,912	-	58,413	74,325	-	-	-
788	21304	HOMEBOUND/TUTORIAL	171,894	236,250	246,177	213,397	5,276,653	2,061,812	3,148,922	65,920	5,265,734	65.30	67.11	10,970
789	21305	CONTRACTED SPEECH	59,888	176,685	322,828	76,900	246,900	98,441	26,855	121,604	246,900	-	-	-
790	21306	TEACHERS OF THE GIFTED	362,366	321,657	309,432	14,841	332,079	136,294	220,609	(3,740)	438,419	-	-	(3,740)
791	21307	SPEECH THERAPISTS	1,656,590	1,539,826	1,525,689	72,779	1,597,330	637,405	195,785	(0)	332,079	4.10	3.75	(0)
792	21308	SUMMER SCHOOL & PPTs	504,951	429,526	524,355	-	505,000	499,299	973,562	(13,636)	1,610,966	17.10	18.10	(13,636)
793	21309	CONT. OCCUPATIONAL THERAPY	742,448	608,831	652,844	-	686,000	228,735	-	5,701	499,299	-	-	5,701
794	21311	CONTRACTED PHYSICAL THERAPY	101,995	60,805	213,904	-	172,000	404,546	424,157	33,108	685,982	-	-	18
795	21403	PSYCHOLOGISTS	903,518	814,643	921,225	67,512	971,657	57,995	76,971	37,034	169,966	-	-	2,034
796	21404	SOCIAL CASE WORKER	263,943	250,631	244,424	-	279,751	404,546	565,561	1,550	970,107	11.50	11.10	2,034
797	21407	SCHOOL-BASED SESS FACILITATOR	-	-	575,183	(155,746)	496,445	106,416	170,889	2,447	277,304	2.85	2.85	2,447
798	21501	PRINCIPAL/DIRECTOR SECRETARY	245,355	251,217	226,270	9,209	285,917	227,744	256,876	11,825	496,445	7.00	5.00	(0)
799	21603	TEACHER AIDES	2,510,847	2,645,778	2,727,308	-	2,552,823	1,098,780	1,353,557	100,485	2,512,338	68.80	72.50	40,485
800	41002	NURSES	172,486	237,707	253,160	-	279,650	127,489	150,940	1,220	278,430	4.38	4.39	1,220
801	* .65 of salary is currently being charged to IDEA Grant.													
802	TOTAL PERSONNEL		13,608,477	13,379,132	14,850,678	701,335	14,686,405	6,257,533	7,939,385	489,487	14,681,850	188.73	193.99	4,555

844	RC - 25	FIXED COSTS	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADF STF	CURR STF	YR. END EST.
845	52002	IN DISTRICT SPECIAL ED TRANS.													
846	52001	REGULAR PUPIL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	-	1,840,120	1,263,507	409,102	167,511	1,815,120			25,000
847		TOTAL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	-	1,840,120	1,263,507	409,102	167,511	1,815,120			25,000
848		HEATING FUEL													
849	63001	FUEL OIL - RC25	157,273	36,576	35,851	667,970	-	667,970	1,883	10,717	655,370	40,000			627,970
850	63001	FUEL OIL - DHS	209,348	267,000	285,986	-	-	-	18,763	204,237	(223,000)	223,000			(223,000)
851	63001	FUEL OIL - MIDDLESEX	132,573	163,062	155,834	-	-	-	19,013	115,987	(135,000)	135,000			(135,000)
852	63002	FUEL OIL - MIDDLESEX	136	-	-	-	-	-	-	-	-	-			-
853	63001	FUEL NATURAL GAS - HINDLEY	26,218	27,560	43,846	-	-	-	8,452	28,448	(36,900)	36,900			(36,900)
854	63001	FUEL OIL - HOLMES	42,533	51,863	47,070	-	-	-	-	40,000	(40,000)	40,000			(40,000)
855	63001	FUEL OIL - OX RIDGE	77,151	94,960	82,294	-	-	-	12,503	57,497	(70,000)	70,000			(70,000)
856	63001	FUEL OIL - ROYLE	46,422	58,517	46,241	-	-	-	-	40,000	(40,000)	40,000			(40,000)
857	63001	FUEL OIL - TOKENEKE	49,626	71,535	68,191	-	-	-	6,276	50,724	(57,000)	57,000			(57,000)
858		TOTAL HEATING FUEL	741,281	771,074	765,313	667,970	-	667,970	66,889	547,611	53,470	641,900			26,070
859		UTILITIES													
860	64001	WATER - RC25	5,597	5,134	5,518	105,000	-	105,000	1,733	1,267	102,000	3,000			102,000
861	64001	WATER - DHS	36,402	39,711	27,733	-	-	-	12,425	21,975	(34,400)	34,400			(34,400)
862	64001	WATER - MIDDLESEX	8,498	9,756	13,207	-	-	-	9,513	9,887	(19,400)	19,400			(19,400)
863	64001	WATER - HINDLEY	4,596	4,198	4,954	-	-	-	1,643	3,657	(5,300)	5,300			(5,300)
864	64001	WATER - HOLMES	8,231	8,546	8,439	-	-	-	5,687	2,313	(8,000)	8,000			(8,000)
865	64001	WATER - OX RIDGE	4,426	4,970	4,749	-	-	-	2,806	2,894	(5,700)	5,700			(5,700)
866	64001	WATER - ROYLE	7,043	8,467	6,781	-	-	-	3,873	4,327	(8,200)	8,200			(8,200)
867	64001	WATER - TOKENEKE	10,265	11,574	11,784	-	-	-	5,737	6,563	(12,700)	12,700			(12,700)
868		TOTAL WATER	85,059	92,356	83,165	105,000	-	105,000	43,418	53,282	8,300	96,700			8,300
869	64002	ELECTRICITY - RC25	120,655	66,448	121,691	1,065,900	-	1,065,900	30,906	23,809	1,011,186	54,714			1,011,186
870	64002	ELECTRICITY - GEN. & SOLAR DHS	440,634	423,429	450,571	-	-	-	191,248	267,122	(458,370)	458,370			(458,370)
871	64002	ELECTRICITY - MIDDLESEX	173,301	182,171	179,464	-	-	-	81,599	97,901	(179,500)	179,500			(179,500)
872	64002	ELECTRICITY - HINDLEY	41,892	47,575	47,821	-	-	-	18,267	30,633	(48,900)	48,900			(48,900)
873	64002	ELECTRICITY - HOLMES	40,017	42,301	47,488	-	-	-	16,765	26,435	(43,200)	43,200			(43,200)
874	64002	ELECTRICITY - GEN. & SOLAR OX RID	57,091	51,691	62,267	-	-	-	24,037	39,463	(63,500)	63,500			(63,500)
875	64002	ELECTRICITY - ROYLE	38,872	43,932	47,122	-	-	-	15,646	31,654	(47,300)	47,300			(47,300)
876	64002	ELECTRICITY - TOKENEKE	117,093	112,607	119,858	-	-	-	56,098	66,802	(122,900)	122,900			(122,900)
877		TOTAL ELECTRICITY	1,029,555	970,154	1,076,282	1,065,900	-	1,065,900	434,566	583,819	47,515	1,018,385			47,515

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Darien Public Schools
Budget Projection for 2015-16

EXPENSES

Category	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP STF	CURR STF	Surplus/ (Shortfall)
Personnel	55,803,634	56,047,487	57,787,072	60,385,248	359,093	60,744,340	23,904,185	32,802,225	2,037,930	60,268,897	757.87	758.89	475,443
Operating	10,344,530	12,984,464	15,193,219	13,195,721	741,038	13,936,759	6,966,878	5,078,260	1,891,620	14,846,094	-	-	(909,335)
Fixed	17,032,702	17,950,122	18,741,625	20,243,775	(1,103,728)	19,140,047	10,356,583	6,313,981	2,469,484	18,893,102	-	-	246,885
Equipment	343,237	732,265	924,195	368,966	3,597	372,563	205,569	41,624	125,370	364,035	-	-	8,528
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	43,433,215	44,236,090	6,524,404	94,372,187	757.87	758.89	(178,478)

REVENUE

	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud.	August	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast		(Shortfall)		
RC-1 Student Parking Fees	(100,000)	(100,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)	(10,000)				
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	(10,000)	(35,000)	(35,000)				
RC-12 Building Rental	(92,289)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	(70,000)	(70,000)				
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	(100,000)	(100,000)				
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	2,398	(195,983)	(195,983)				
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-				
RC-23 Summer School	(633,290)	(596,406)	(606,338)	(587,000)	-	(587,000)	(2,093)	(587,000)	(587,000)				
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	-	(1,800,000)	(2,050,000)		250,000		
RC-24 ELP Tuition	(203,784)	(238,276)	(282,727)	-	-	-	-	-	-				
RC-25 Other Post Employment Ben.	(214,784)	(242,554)	(397,720)	(423,200)	-	(423,200)	-	(423,200)	(423,200)				
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(156,113)	(285,000)	(285,000)		35,000		
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	2,398	(2,141,070)	(3,756,183)		285,000		
NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,724,526	-	90,722,526	43,223,695	44,238,487	4,383,334	90,616,004	757.87	758.89	106,522

1043 1044	OPERATING SUMMARY RC NAME	ACTUAL				TRFRS		REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
		2012-2013	2013-2014	2014-2015	2014-2015	ADJ.	ADJ.								
1045	RC-1	454,617	382,895	401,190	421,505	21	421,526	246,619	39,163	135,744	421,238	-	-	-	(5,712)
1046	RC-3	209,675	177,753	212,874	203,677	84	203,761	78,687	24,699	100,374	196,201	-	-	-	7,500
1047	RC-5	102,339	97,931	101,823	104,726	-	101,726	3,529	41,878	102,302	97,247	-	-	-	2,425
1048	RC-7	95,227	92,275	99,019	101,345	-	101,345	45,831	16,327	39,167	97,247	-	-	-	4,098
1049	RC-8	86,142	94,130	88,025	89,909	-	89,909	66,873	4,482	18,554	84,424	-	-	-	5,485
1050	RC-9	82,011	86,487	81,587	84,035	-	84,035	52,551	22,206	79,597	85,427	-	-	-	4,438
1051	RC-10	92,455	99,529	82,216	89,336	-	89,336	45,696	11,939	31,721	85,427	-	-	-	3,929
1052	RC-11	522,791	569,170	591,352	637,195	1,662	638,858	187,034	109,521	342,303	637,462	-	-	-	1,396
1053	RC-12	1,504,269	1,522,930	1,744,204	1,440,810	-	1,440,810	640,411	447,947	352,452	1,456,965	-	-	-	(16,155)
1054	RC-13	50,096	61,575	71,629	67,372	-	67,372	34,092	15,292	65,265	17,988	-	-	-	2,107
1055	RC-14	95,237	92,269	96,246	103,678	-	103,678	53,976	25,444	102,992	102,992	-	-	-	686
1056	RC-15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1057	RC-16	289,025	1,127,475	674,153	533,288	3,689	536,977	146,619	36,108	354,250	533,705	-	-	-	3,272
1058	RC-17	40,608	47,695	44,011	45,550	-	45,550	7,594	309	37,647	45,450	-	-	-	100
1059	RC-18	58,504	99,556	86,096	38,050	-	38,050	12,588	68,759	25,462	38,050	-	-	-	-
1060	RC-19	245,727	230,501	402,215	294,989	-	294,989	148,630	294,989	77,601	294,364	-	-	-	426
1061	RC-20	401,242	623,735	670,782	555,780	14	555,794	394,196	58,139	103,459	568,635	-	-	-	(12,841)
1062	RC-21	164,823	158,349	171,404	171,114	-	171,114	82,711	28,752	59,650	170,348	-	-	-	766
1063	RC-22	33,640	34,013	34,126	35,875	-	35,875	14,337	7,046	33,022	47,6345	-	-	-	175
1064	RC-23	498,372	463,368	510,368	473,000	-	473,000	4,205,206	4,170,625	53,773	9,338,034	-	-	-	(3,345)
1065	RC-24	5,311,731	6,921,937	9,029,899	7,694,036	735,568	8,429,604	3,909	800	10,345	10,345	-	-	-	(908,431)
1066	RC-25	-	-	-	10,430	-	10,430	6,966,878	5,078,260	1,891,620	14,846,094	-	-	-	85
1067	TOTAL OPERATING	10,244,550	12,984,464	15,193,219	13,195,721	741,038	13,936,759	4,966,878	5,078,260	1,891,620	14,846,094	-	-	-	(909,355)

1069 1070	EQUIPMENT SUMMARY RC NAME	ACTUAL				TRFRS		REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
		2012-2013	2013-2014	2014-2015	2014-2015	ADJ.	ADJ.								
1071	RC-1	(444)	5,496	29,699	10,152	-	10,152	-	500	9,652	10,152	-	-	-	-
1072	RC-3	(3,846)	16,391	31,271	4,780	-	4,780	-	458	4,322	4,780	-	-	-	-
1073	RC-5	-	22,339	2,904	1,000	-	1,000	-	-	1,000	1,000	-	-	-	-
1074	RC-7	3,400	15,054	6,483	1,000	-	1,000	949	-	51	949	-	-	-	51
1075	RC-8	-	6,929	44,399	1,000	-	1,000	698	-	302	698	-	-	-	302
1076	RC-9	2,612	33,886	50,834	1,000	-	1,000	353	351	1,000	1,000	-	-	-	291
1077	RC-10	14,373	5,219	3,310	1,000	-	1,000	-	-	-	-	-	-	-	-
1078	RC-11	1,609	2,311	2,841	6,000	-	6,000	-	-	-	-	-	-	-	-
1079	RC-12	22,350	24,616	86,018	69,250	-	69,250	28,435	13,930	26,885	69,250	-	-	-	-
1080	RC-13	14,860	11,177	13,849	7,154	-	7,154	7,146	8	8	7,146	-	-	-	8
1081	RC-14	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,997	-	-	-	503
1082	RC-15	257,417	524,927	605,452	200,000	-	200,000	144,471	24,092	31,437	200,000	-	-	-	-
1083	RC-16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1084	RC-17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1085	RC-19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1086	RC-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1087	RC-21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1088	RC-22	4,000	4,100	3,735	7,630	-	7,630	7,450	-	-	180	-	-	-	180
1089	RC-23	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1090	RC-24	24,905	49,039	39,995	40,000	-	40,000	652	2,293	37,045	40,000	-	-	-	-
1091	RC-26	-	-	-	17,000	-	17,000	13,463	-	7,194	13,463	-	-	-	-
1092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1094	TOTAL EQUIPMENT	343,237	732,265	924,155	368,966	3,597	372,563	205,569	41,624	125,370	364,035	-	-	-	8,528
1095	RC-25 FIXED EXPENSES	17,052,702	17,950,122	18,741,625	20,243,775	(1,103,728)	19,140,047	10,356,583	6,313,981	2,469,484	18,893,162	-	-	-	246,885
1096	Budget Total	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	43,433,215	44,236,090	6,524,404	94,372,187	-	-	-	(178,478)
1097	Total Revenue	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(209,520)	2,398	(2,141,070)	(3,756,183)	-	-	-	285,000
1098	Net Budget	79,779,547	83,694,555	88,099,772	90,722,526	-	90,722,526	43,223,695	44,238,487	4,383,334	90,616,004	-	-	-	106,522



Memorandum

To: Board of Education Budget Committee
From: Michael E. Feeney, Director of Finance & Operations
Date: January 5, 2016
RE: Budget Transfers

A handwritten signature in black ink, appearing to be 'Michael E. Feeney', is written over the 'From' and 'Date' lines.

The following represents listings of proposed budget transfers for January, 2016.

MEF/kcb

Budget Transfers

LOCATION	ORG	OBJECT	DESCRIPTION	FROM	TO	COMMENT
DHS	00110108	61001	CUSTODIANS		\$ 751.20	2nd/3rd Shift Differential
DHS	00110108	101003	CLUBS AND COUNCILS		\$ 30,000.00	Stipend Payment
MMS	00310307	21604	LIBRARY MEDIA ASSISTANTS		\$ 8.03	Adjustment
MMS	00310307	61001	CUSTODIANS		\$ 948.38	2nd/3rd Shift Differential
HIN	00510502	21301	GRADE 2 TEACHERS	\$ 1,417.86		Resignations/Retirements/New Hires
HIN	00510506	61001	CUSTODIANS		\$ 129.12	2nd/3rd Shift Differential
HOLM	00710706	61001	CUSTODIANS		\$ 278.04	2nd/3rd Shift Differential
OX	00810802	21301	GRADE 2 TEACHERS	\$ 9,300.86		Resignations/Retirements/New Hires
PE	01112009	21501	PRINCIPAL/DIRECTOR SECRETARY		\$ 8.06	Adjustment
MAINT	01223009	72048	AIR CONDITIONER REPAIRS		\$ 7,000.00	Holmes Heating Repair
MAINT	01223009	74030	RESERVE FOR EMERGENCY REPAIR		\$ 15,000.00	Holmes Heating Repair
HEALTH	01710109	41004	SUBSTITUTE NURSES		\$ 7,124.04	LOA - Adjustment
CURR	01812009	21202	ASSISTANT SUPERINTENDENT	\$ 14,959.95		Resignations/Retirements/New Hires
CURR	01912058	21301	PROGRAM COORDINATORS	\$ 12,526.88		Resignations/Retirements/New Hires
CURR	01922009	22001	TEXTBOOKS		\$ 1,499.00	Reimbursement from SPED/ Touch Math
FTN	02022009	25013	TEMPORARY HOURLY SERVICES		\$ 16,000.00	Response to Grievance
SUMM	02312009	21201	DIRECTOR	\$ 15,000.00		Resignations/Retirements/New Hires
SPED	02412009	21211	PROGRAM DIR. SPECIAL ED		\$ 110,000.00	Resignations/Retirements/New Hires
SPED	02412009	21220	CURRICULUM SUPERVISION		\$ 703.61	Adjustment
SPED	02422009	25003	PROFESSIONAL DEVELOPMENT	\$ 1,499.00		Reimbursement from SPED
FIXED	02532009	82003	HEALTH INSURANCE	\$ 110,000.00		Reconciliation
FIXED	02532009	52001	REGULAR PUPIL TRANSPORTATION	\$ 25,000.00		Reimbursement for fuel
ELP	02622009	24011	GENERAL TEACHING SUPPLIES		\$ 105.07	Adjustment for Supplies
ELP	02622009	25003	PROFESSIONAL DEVELOPMENT		\$ 150.00	Adjustment for PD
				189,704.55	189,704.55	

PERSONNEL ACTION REPORT**January 8, 2016**

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Certified Staff							
1	Anya Farber	Appointment	S.Glick/High School/ Special Education Teacher	1/6/2016	1/1/2020	Teacher	Special Education Teacher K -12 MA + 30 Step 7
2	Nancy Mason	Appointment	A. Elgert/Hindley/SRBI Specialist	1/11/2016	6/30/2016	Long Term Substitute	Elementary Teacher MA Step 3
3	Margaret Lentner	Appointment	B. Tarek/MMS/Spanish	1/6/2016	6/30/2016	Long Term Substitute	Spanish Teacher 7 - 12 MA Step 3
Non Cetified Staff							
4	Thomas Glines	Appointment	V. Galasso/Facilities/Carpenter	1/4/2016	6/30/2016	NA	NA
5	Kristine Barrett	Appointment	J. Gould/Ox Ridge/Special Education Paraprofessional (0.8 FTE)	1/4/2016	6/30/2016	NA	NA