

Adjustments to the Superintendents Proposed Budget 2017-18

2016-17 Adopted BOE Budget \$ 93,847,816
2017-18 Superintendents Proposed Budget \$ 95,802,809
Difference \$ 1,954,993
% Change 2.08%

					Superintendents			
Resp Center	Location	Line	Object	Account Description	Proposed Budget	Adjustment	Difference	Comments
RC 01	DHS	21	21302	Substitutes	\$ 70,289	\$ 67,059	\$ (3,230)	Revision to Sub Account
RC 03	MMS	98	21302	Substitutes	\$ 52,125	\$ 53,125	\$ 1,000	Revision to Sub Account
RC 05	Hindley	164	21302	Substitutes	\$ 31,397	\$ 22,328	\$ (9,069)	Revision to Sub Account
RC 05	Hindley	186	25003	Professional Development	\$ 1,690	\$ -	\$ -	\$65. per teacher plus 2 SRBI Specials and a Librarian
RC 07	Holmes	215	21302	Substitutes	\$ 31,983	\$ 23,023	\$ (8,960)	Revision to Sub Account
RC 07	Holmes	237	25003	Professional Development	\$ 2,340	\$ 1,755	\$ (585)	\$65. per teacher plus 2 SRBI Specials and a Librarian
RC 08	Ox Ridge	264	21302	Substitutes	\$ 17,804	\$ 15,362	\$ (2,442)	Revision to Sub Account
RC 08	Ox Ridge	286	25003	Professional Development	\$ 1,430	\$ 1,755	\$ 325	\$65. per teacher plus 2 SRBI Specials and a Librarian
RC 09	Royle	312	21302	Substitutes	\$ 23,896	\$ 25,246	\$ 1,350	Revision to Sub Account
RC 09	Royle	335	25003	Professional Development	\$ 1,495	\$ 1,625	\$ 130	\$65. per teacher plus 2 SRBI Specials and a Librarian
RC 10	Tokeneke	350	21220	Curriculum Supervision	\$ 20,084	\$ 17,572	\$ (2,512)	Remove stipend for Library Coordinator
RC 10	Tokeneke	382	25003	Professional Development	\$ 1,755	\$ 1,820	\$ 65	\$65. per teacher plus 2 SRBI Specials and a Librarian
RC 15	Comp Tech	589	65005	Cell Phone	\$ 31,000	\$ 26,200	\$ (4,800)	
RC 16	Admin	627	13020	Public Information	\$ 1,000	\$ -	\$ (1,000)	
RC 18	Personnel	681	21302	Substitutes	\$ 34,300	\$ 38,301	\$ 4,001	Revision to Sub Account
RC 21	Library	784	23001	Accessions	\$ 101,796	\$ 102,146	\$ 350	
RC 21	Library	785	23003	Periodicals	\$ 3,845	\$ 7,845	\$ 4,000	JSTOR and ProQuest For DHS
RC 21	Library	786	23004	Resource Materials	\$ 17,070	\$ 18,770	\$ 1,700	Facts on File for DHS
RC 24	SPED	864	21302	Substitutes	\$ 49,591	\$ 66,941	\$ 17,350	Revision to Sub Account
RC 25	Fixed		84005	OPEB Revenue	\$ (272,500)	\$ (319,300)	\$ (46,800)	From Actuary
RC 26	ELP	1038	143003	Early Learning Prog Tuition	\$ (285,000)	\$ (290,460)	\$ (5,460)	3% increase/\$6,180 x 47 students

Addition/Subtractions \$ (54,587)

2017-18 Revised Superindents Proposed Budget \$ 95,748,222
Difference \$ 1,900,406
% Change 2.02%

					Superintendents			
					Proposed Budget	Adjustment	Difference	Comments
RC 01	DHS	24	21402	Guidance	\$ 585,786	\$ 620,085	\$ 34,299	Add .5 Guidance Counselor from MMS to make this a 1.0 position
RC 03	MMS	102	21402	Guidance	\$ 456,400	\$ 422,102	\$ (34,299)	Move .5 to DHS
RC 24	SPED	863	21220	Curriculum Supervision	\$ 138,570	\$ 265,570	\$ 127,000	DH for Special Education
RC 12	Maint	468	72001	Contracted Janitorial Services	\$ 285,000	\$ 275,000	\$ (10,000)	Review Account / \$10,000 set aside for Alternative HS
RC 25	FIXED		63001	Fuel Oil	\$ 482,675	\$ 477,675	\$ (5,000)	Review Account / \$5,000 set aside for Alternative HS for Fuel
RC 25	FIXED		64002	Electricity	\$ 1,120,706	\$ 1,115,706	\$ (5,000)	Review Account / \$5,000 set aside for Alternative HS for Electricity
RC 12	Maint	New	102012	Building Leases/Rentals	\$ -	\$ 24,000	\$ 24,000	\$2,000 month x 12 (lease payments)

Addition/Subtractions \$ 131,000

2017-18 Revised Superindents Proposed Budget \$ 95,879,222
Difference \$ 131,000
% Change 2.16%

Resp Center	Location	Line #	Object	Account Description	Superintendents Proposed Budget	Addition / (Subtraction)	Follow Up
RC 01	DHS	5	21220	Curriculum Supervision	\$ 441,866		Review Account / Department Head Chairs
RC 01	DHS	6	110110	Alternative HS	\$ 148,098		Review Account / Alternative HS
RC 01	DHS	10	110118	English Teacher	\$ 1,628,402		Review Account / Alternative HS
RC 01	DHS	17	110142	Social Studies Teacher	\$ 1,415,551		Review Account / Alternative HS
RC 01	DHS	21	21302	Substitute Teachers	\$ 67,059		Review Account
RC 01	DHS	24	21402	Guidance	\$ 585,786		Review Account
RC 01	DHS	78	102007	Revenue (Parking Fees)	\$ (10,000)		Review Account
RC 03	MMS	85	21220	Curriculum Supervision	\$ 197,276		Review Account / Department Head Chairs
RC 03	MMS	88	310320	English Teacher	\$ 1,500,013		Review Account / Alternative HS
RC 03	MMS	95	310342	Social Studies Teacher	\$ 1,099,869		Review Account / Alternative HS
RC 03	MMS	98	21302	Substitutes	\$ 53,125		Review Account
RC 03	MMS	102	21402	Guidance	\$ 456,400		Review Account
RC 03	MMS	109	101003	Clubs and Councils	\$ 111,740		Review Account
RC 03	MMS	114	22002	Textbooks - Replacements	\$ 5,270		Review Account
RC 03	MMS	117	23003	Periodicals	\$ 6,969		Review Account - Cut \$6507 WL
RC 03	MMS	118	23004	Resource Materials	\$ 5,696		Review Account - Cut Cultural Breads
RC 03	MMS	122	24011	General Teaching Supplies	\$ 44,960		Review Account - Cut \$2,000
RC 05	HIN	164	21302	Substitutes	\$ 22,328		Review Account
RC 07	HOLM	215	21302	Substitutes	\$ 23,023		Review Account
RC 08	OX R	264	21302	Substitutes	\$ 15,362		Review Account
RC 09	ROY	312	21302	Substitutes	\$ 25,246		Review Account
RC 10	TOK	359	21302	Substitutes	\$ 25,836		Review Account
RC 11	PE	421	102001	Interscholastics/Darien HS	\$ 250,237		Review Account
RC 12	Maint	461	62004	Care of Trees	\$ 20,500		Review Account
RC 12	Maint	468	72001	Contracted Janitorial Services	\$ 285,000		Review Account / \$10,000 set aside for Alternative HS
RC 12	Maint	504	102008	Revenue (Building Rental)	\$ (70,000)		Review Account
RC 12	Maint	505	102009	Revenue (Use of Fields)	\$ (110,000)		Review Account
RC 13	Music	516	101003	Clubs and Councils	\$ 37,054		Review Account
RC 13	Music	534	52012	Music Transportation	\$ 10,975		Review Account
RC 16	Admin	627	13020	Public Information	\$		\$1,000 has been removed from above
RC 17	Health	645	41004	Substitute Nurses	\$ 40,000		Review Account
RC 17	Health	656	42001	Health Supplies	\$ 31,050		Review Account
RC 18	Person	677	11027	Contract Support	\$ 82,025		Review Account / Non Union Personnel Increase
RC 18	Person	680	21300	Long Term Substitutes	\$ 475,000		Review Account
RC 18	Person	681	21302	Substitutes - Prof Dev.	\$ 34,300		Review Account
RC 18	Person	683	31000	Budget Control	\$ 274,388		Review Account
RC 19	Curr	716	12001	Consultant Services	\$ 30,000		Review Account / Details on account
RC 19	Curr		23004	Resource Materials	\$ 7,000		Review Account / Details on account
RC 19	Curr		52004	Field Trips	\$ 14,700		Review Account / Details on account
RC 19	Curr	723	25005	Curriculum Research/Dev	\$ 26,420		Review Account / Details on account
RC 23	Cont Ed	843	25014	Catalog/Handbook Printing	\$ 6,000		Review Account / Update on this years publication
RC 24	SPED	863	21220	Curriculum Supervision	\$ 138,570		Review Account / Department Head Chairs
RC 24	SPED	865	21303	Special Class Teachers	\$ 5,569,038		Review Account / Need for additional support?
RC 24	SPED	869	21307	Speech Therapists	\$ 1,687,356		Review Account / Need for additional support?
RC 24	SPED	903	143001	Tuition Non Public	\$ 6,253,000		Review Account / Break down expenditures
RC 24	SPED	918	143002	Excess Cost Reimbursement	\$ (2,300,000)		Review Account / Review projection
RC 25	FIXED		63001	Fuel Oil	\$ 482,675		Review Account / 1.93 per gallon
RC 25	FIXED		63001	Fuel Oil	\$ 482,675		Review Account / \$5,000 set aside for Alternative HS for Fuel

RC 25	FIXED		64002 Electricity	\$	1,120,706		Review Account / \$5,000 set aside for Alternative HS for Electricity
RC 26	ELP	1038	143003 Early Learning Tuition	\$	(290,460)		Review Account / Provide Wait List Data and Additional Comparables

Addition/Subtractions \$ -

2017-18 Revised Board of Education's Proposed Budget \$ 95,879,222
Difference \$ -
% Change 2.16%