

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%

Resp Center	Location	Line	Object	Account Description	Superintendents			Comments
					Proposed Budget	Adjustment	Difference	
RC 01	DHS	21	21302	Substitutes	\$ 70,289	\$ 67,059	\$ (3,230)	Revision to Sub Account
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 01	DHS	78	102007	Revenue (Parking Fees)	\$ (10,000)	\$ (11,000)	\$ (1,000)	Review Account
RC 03	MMS	98	21302	Substitutes	\$ 52,125	\$ 53,125	\$ 1,000	Revision to Sub Account
RC 03	MMS	102	21402	Guidance	\$ 456,400	\$ 422,102	\$ (34,299)	Move .5 to DHS
RC 03	MMS	118	23004	Resource Materials	\$ 5,696	\$ 4,250	\$ (1,446)	Review Account - Cut Cultural Breads
RC 03	MMS	122	24011	General Teaching Supplies	\$ 44,960	\$ 42,960	\$ (2,000)	Review Account - Cut \$2,000
RC 05	Hindley	164	21302	Substitutes	\$ 31,397	\$ 22,328	\$ (9,069)	Revision to Sub Account
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 12	Maint	468	72001	Contracted Janitorial Services	\$ 285,000	\$ 275,000	\$ (10,000)	Review Account / \$10,000 set aside for Alternative HS
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 18	Person	683	31000	Budget Control	\$ 274,388	\$ 298,388	\$ 24,000	\$2,000 month x 12 (lease payments)
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	863	21220	Curriculum Supervision	\$ 138,570	\$ 265,570	\$ 127,000	DH for Special Education
RC 24	SPED	864	21302	Substitutes	\$ 49,591	\$ 66,941	\$ 17,350	Revision to Sub Account
RC 24	SPED	918	143002	Excess Cost Reimbursement	\$ (2,300,000)	\$ (101,601.00)	\$ 2,198,399	Review Account / Review projection
RC 25	Fixed		84005	OPEB Revenue	\$ (272,500)	\$ (319,300)	\$ (46,800)	From Actuary
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 26	ELP	1038	143003	Early Learning Prog Tuition	\$ (285,000)	\$ (290,460)	\$ (5,460)	3% increase/\$6,180 x 47 students
<b>Addition/Subtractions</b>							<b>\$ 2,270,366</b>	
<b>2017-18 Revised Board of Education's Proposed Budget</b>							<b>\$ 98,073,175</b>	
<b>Difference between adopted 2016-17 and BOE 2017-18 Proposed</b>							<b>\$ 4,225,359</b>	
<b>% Change</b>							<b>4.50%</b>	