

A decorative graphic on the left side of the slide, consisting of a grid of overlapping triangles in various shades of blue, ranging from dark navy to light sky blue. The triangles are arranged in a way that creates a sense of depth and movement, with some pointing towards the right and others towards the left.

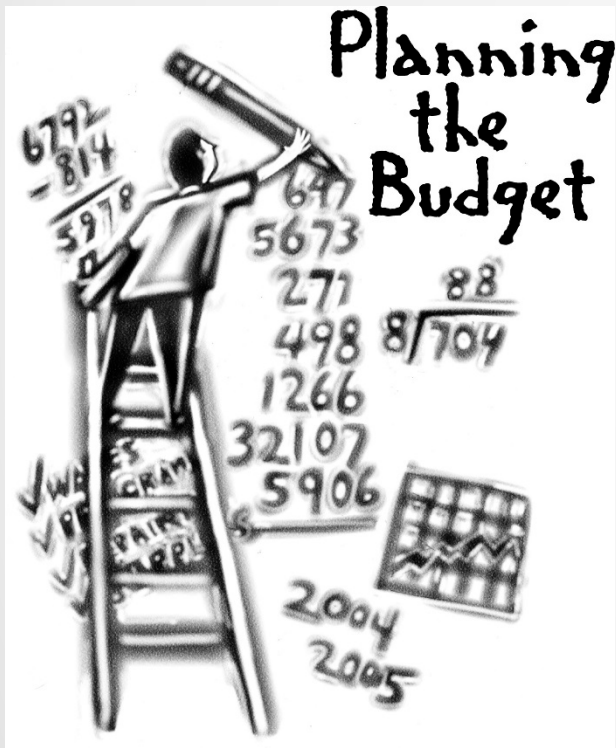
# Budget Structure and Format

Darien Board of Education  
Fiscal Year 2018-19 Budget

January 4, 2018

# 2018-19 Budget Structure/Format – Budget

## Modified Zero Based Budget



- This is a method of budgeting in which all expenditures have a base of zero (\$0.00) dollars.
- Any increase must be justified beyond what was actually expended in the previous fiscal year.
- Each dollar spent is then justified with a detailed explanation of what is needed with rationale.

# 2018-19 Budget Structure/Format – Acronyms

## Acronyms

BOE = Board of Education

RTM = Representative Town Meeting

RTME- Representative Town Meeting Education (sub committee)

F & B = Finance and Budget

BOF = Board of Finance

RC = Responsibility Center

ECS= Educational Cost Sharing

EC = Excess Costs

ELP= Early Learning Program

# 2018-19 Budget Structure/Format – Phases

The Proposed Budget

Presented by the Superintendent– Early  
January

The Recommended Budget

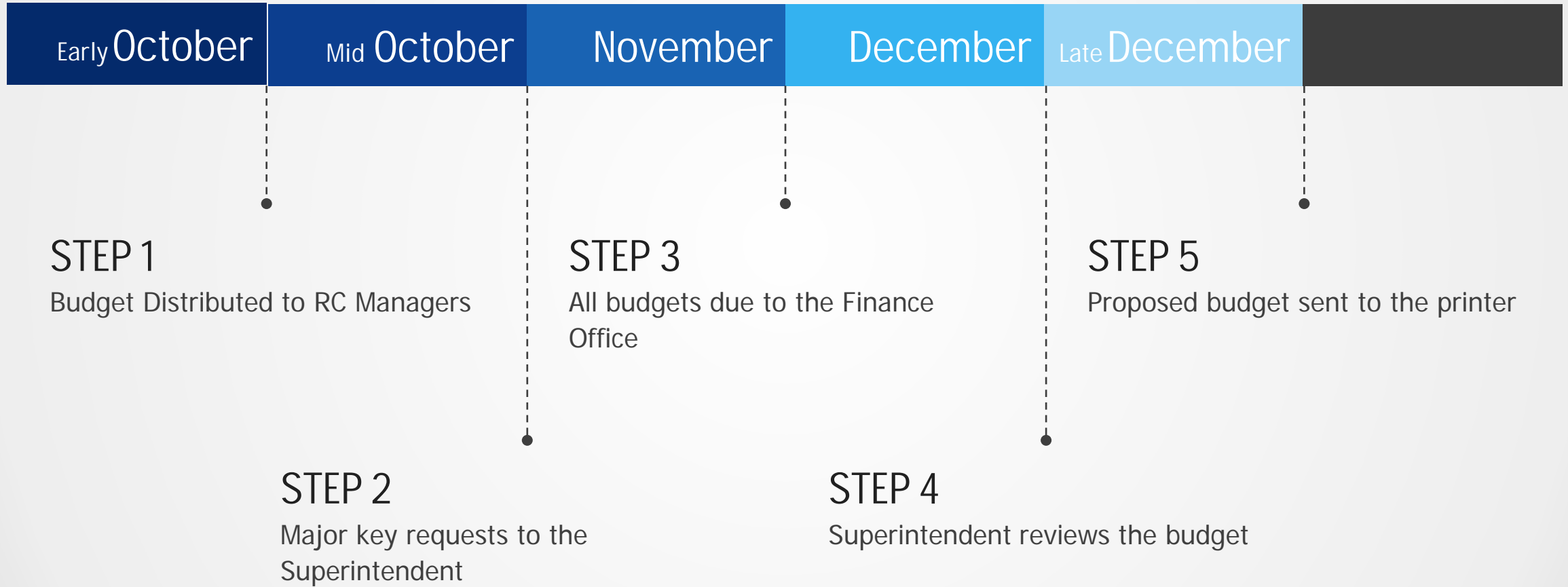
Approved by the Board of Education – Early  
February

The Adopted Budget

Approved by the RTM in May

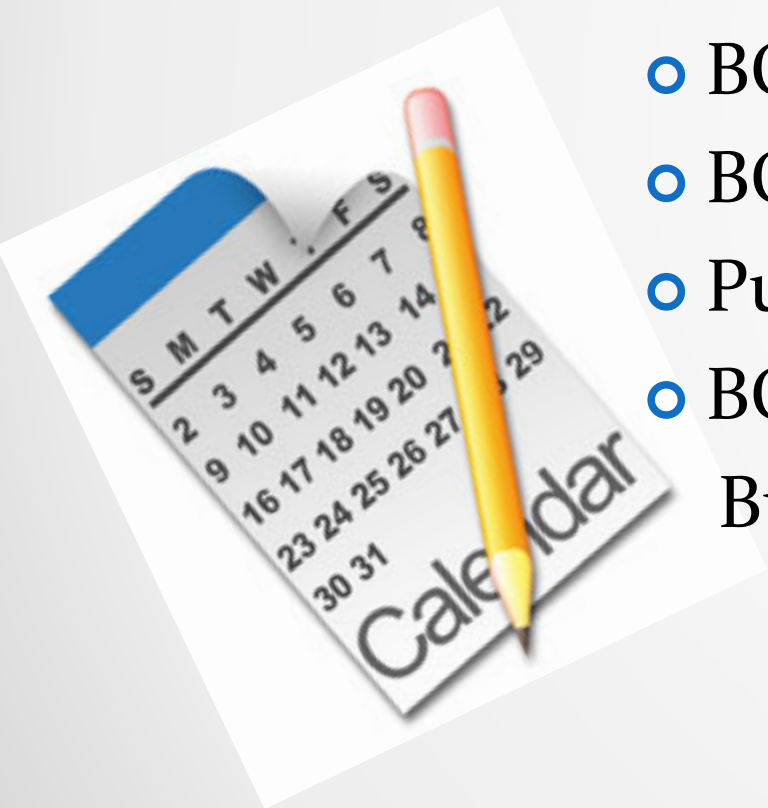


# 2018-19 Budget Structure/Format – The Process



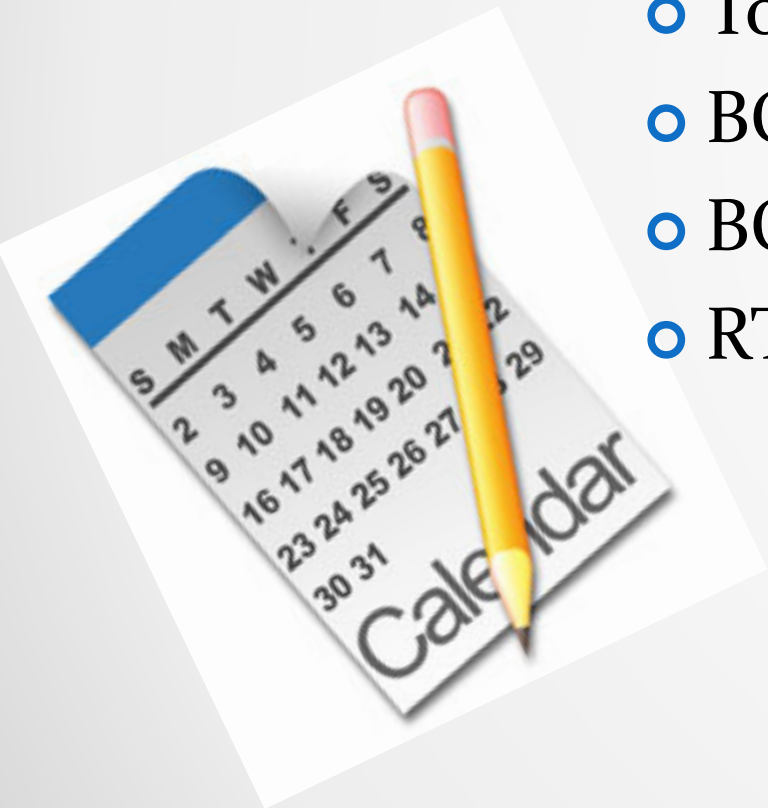
# 2018-19 Budget Structure/Format – The Schedule

- BOE, RTM and Public Review January 4
- BOE & Administrative Review January 6
- BOE Meeting January 16
- BOE, BOF, RTM's ED, & F&B Meet January 23
- Public Hearing on BOE Budget January 30
- BOE Approval of Recommended Budget February 13



# 2018-19 Budget Structure/Format – The Schedule

- Board of Finance Review March/April
- Tour of Schools March 17
- BOF Work Session with BOE April 3
- BOF Votes on Budget April 12
- RTM Votes on Budget May 14
  
- Board of Education Makes Final Changes to Adopted Budget – June, 2018



# 2018-19 Budget Structure/Format – The Document

The Board of Education's Budget is a PLAN of expenditures for meeting its Goals and Objectives.

The preparation of this budget is the plan of expenditures between July 1, 2018 and June 30, 2019.

Given the above, it should be kept in mind that portions of the budget may change with changing staff and needs.

## The Budget



# 2018-19 Budget Structure/Format – The Book

## The Budget Book Has Five Major Parts

Executive  
Summary

1. Executive Summary - White Tabs

Responsibility  
Center

2. Detail by Responsibility Center - Yellow Tabs

Detail by  
Object

3. Detail by Object - 2<sup>nd</sup> set of White tabs

Detail of  
Grants

4. Detail of Grants – State & Federal

Detail of Café  
and Capital

5. Detail of Cafeteria & Capital Budgets

There is a table of contents behind the title page in the front of the Budget Book that can help you locate specific items.

# 2018-19 Budget Structure/Format – The Executive Summary

The white tabs in the budget book give an executive summary to the following:

Superintendent's  
Message

Superintendent's Message

Goals and Objectives

Goals and Objectives

Budget Overview

Budget Overview

Enrollment  
Projections

Enrollment Projections

Personnel

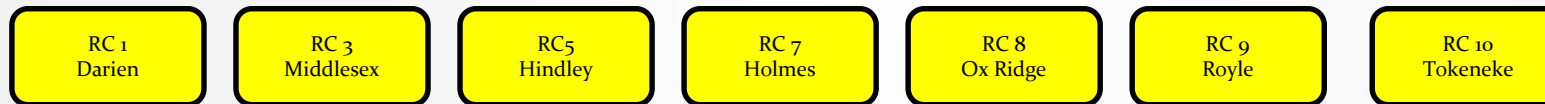
Personnel



# 2018-19 Budget Structure/Format – The Executive Summary

The Yellow Tabs of the Budget book highlight the following areas:

- Building based budgets: DHS, MMS, Hindley, Holmes, Ox Ridge, Royle and Tokeneke Schools.



- The yellow tabs also include program budgets for Athletics, Maintenance, Music, Art, Technology, Health Services, Personnel, Curriculum Development, Finance, Library, Technical Ed and Engineering, Summer School, Special Education & Fixed Costs.

# 2018-19 Budget Structure/Format – Overview

3 year history

Current Year Information

Proposed Comparison

RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.	12/22/17	12/22/17	STF	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
22001	TEXTBOOKS - NEW	-	-	2,900	-	-	-	-	-	-	-	-	-	-
23002	CLASSROOM REFERENCE	-	-	303	465	-	465	166	465	-	400	-	(65)	-13.98%
23003	PERIODICALS	227	217	55	285	-	285	-	285	-	285	-	-	0.00%
23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	-
24002	TECH ED TEACHING SUPPLIES	31,886	32,028	30,077	34,954	-	34,954	18,120	34,954	-	36,000	-	1,046	2.99%
25001	GENERAL OFFICE SUPPLIES	86	92	-	300	-	300	266	300	-	828	-	528	175.96%
25003	PROFESSIONAL DEVELOPMENT	-	-	-	1,355	-	1,355	-	1,355	-	1,400	-	45	3.32%
25019	COMPUTER INSTRUCTION SUPPLIES	144	-	-	-	-	-	-	-	-	-	-	-	-
25030	COMPUTER SOFTWARE & SUPPLIES	-	183	-	-	-	-	-	-	-	-	-	-	-
72033	TECH ED EQUIPMENT REPAIRS	1,783	1,333	989	2,000	-	2,000	-	2,000	-	2,500	-	500	25.00%
	<b>TOTAL OPERATING</b>	<b>34,126</b>	<b>33,852</b>	<b>34,324</b>	<b>39,359</b>	<b>-</b>	<b>39,359</b>	<b>18,553</b>	<b>39,359</b>	<b>-</b>	<b>41,413</b>	<b>-</b>	<b>2,054</b>	<b>5.22%</b>
	<b>EQUIPMENT</b>													
73008	REPL. TECH ED EQUIPMENT	1,325	5,129	-	-	-	-	-	-	-	3,243	-	3,243	100.00%
123008	NEW TECHNOLOGY EQUIPMENT	2,410	2,498	10,455	10,094	-	10,094	-	10,094	-	4,330	-	(5,764)	-57.10%
	<b>TOTAL EQUIPMENT</b>	<b>3,735</b>	<b>7,627</b>	<b>10,455</b>	<b>10,094</b>	<b>-</b>	<b>10,094</b>	<b>-</b>	<b>10,094</b>	<b>-</b>	<b>7,573</b>	<b>-</b>	<b>(2,521)</b>	<b>-24.98%</b>
	<b>TOTAL TECH EDUCATION</b>	<b>37,861</b>	<b>41,479</b>	<b>44,779</b>	<b>49,453</b>	<b>-</b>	<b>49,453</b>	<b>18,553</b>	<b>49,453</b>	<b>-</b>	<b>48,986</b>	<b>-</b>	<b>(467)</b>	<b>-0.95%</b>

# 2018-19 Budget Structure/Format – Personnel

RC - 17	HEALTH	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	YTD 12/22/17	ESTIMATED 12/22/17	CURR STF	BOERECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
41001	DIRECTOR - NURSES	75,067	84,164	90,293	95,000	2,138.00	97,138	44,833	97,138	1.00	97,138		-	0.00%
41002	NURSES	561,042	559,048	588,350	595,829	6,451.97	602,281	246,388	602,281	9.00	614,047		11,766	1.95%
41004	SUBSTITUTE NURSES	26,896	52,073	69,736	40,000	-	40,000	14,897	40,000	-	45,000		5,000	12.50%
41005	SECRETARY	36,313	33,149	28,737	24,389	456.09	24,845	10,164	24,845	0.50	24,845		0	0.00%
<b>TOTAL HEALTH</b>		<b>699,318</b>	<b>728,434</b>	<b>777,116</b>	<b>755,218</b>	<b>9,046.06</b>	<b>764,264</b>	<b>316,281</b>	<b>764,264</b>	<b>10.50</b>	<b>781,030</b>	<b>-</b>	<b>16,766</b>	<b>2.19%</b>

## Current v. Proposed Comparison

ESTIMATED 12/22/17	CURR STF	BOERECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
97,138	1.00	97,138		-	0.00%
602,281	9.00	614,047		11,766	1.95%
40,000	-	45,000		5,000	12.50%
24,845	0.50	24,845		0	0.00%
<b>764,264</b>	<b>10.50</b>	<b>781,030</b>	<b>-</b>	<b>16,766</b>	<b>2.19%</b>

# 2018-19 Budget Structure/Format – Grants / Cafe / Capital Plan

The white tabs will also include the following:

Equipment  
Listing

Equipment Listing

Grants  
Summary

Grants Summary

Cafeteria  
Budget

Cafeteria Budget

Capital Budget  
Request

Capital Budget Req.

# 2018-19 Budget Structure/Format – The Budget

- Athletics
- Curriculum
- Early Learning Program (ELP)
- Facilities
- Finance & Operations
  - **Budget Documents**
    - Contracts-District
    - Request for Proposals/Bids
    - School Lunch Program
    - Student Accident Insurance
- Food Services
- Gifted & Talented Program
- Health Services
- Human Resources
- IT & Instructional Technology
- Music
- Special Education
- Transportation



Click on the year to view prior year and current budget documents:

- [2018-2019 Budget Year Documents](#) >
- [2017-2018 Budget year documents](#) >
- [2016-2017 Budget year documents](#) >
- [2015-2016 Budget year documents](#) >
- [2014-2015 Budget year documents](#) >
- [2013-2014 Budget year documents](#) >
- [2012-2013 Budget year documents](#) >
- [2011-2012 Budget year documents](#) >
- [AGGREGATE SPENDING WORKSHEETS](#) >

[< back to page list](#)

Darien Public Schools

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Questions?

