

Darien Public Schools
FY21 Budget

SCHEDULE A

			FY 20 Budget	\$100,118,408	
			FY 21 BOE Approved Operating Budget	\$103,521,534	3.40%
			Reduction to be Made	\$1,025,156	2.38%
			Projected Deficit from Virtual DSS	\$167,165	
			Total Reductions	\$1,192,321	

Renegotiated Contracts/RFP Savings:

Ranking	RC	Account	Account Description	Budget	Change	Adjusted Budget	% of Total Budget	Note
1	12	62001	Refuse Collection	\$110,000	(\$29,242)	\$80,758	-0.03%	RFP for Trash Removal Contract
2	15	123021	Technology Equipment	\$605,525	(\$28,125)	\$577,400	-0.03%	Chromebook RFP Prices \$300 vs. \$325
3	24	52002	In District Transportation	\$879,989	(\$34,701)	\$845,288	-0.03%	Renegotiated First Student Contract
3	25	52001	Regular Pupil Transportation	\$2,349,436	\$88,452	\$2,437,888	0.09%	Added Bus for Fitch Ave/Renshaw Road Area
3	25	52001	Regular Pupil Transportation	\$2,437,888	(\$86,859)	\$2,351,029	-0.09%	Renegotiated First Student Contract
4	25	63001	Fuel Oil	\$398,500	(\$30,200)	\$368,300	-0.03%	Renegotiated Heating Price Point of \$1.798
4	25	52001	Regular Pupil Transportation	\$2,351,029	(\$8,200)	\$2,342,829	-0.01%	Renegotiated Diesel Price Point of \$1.798
5	25	82006	Student Accident Insurance	\$130,025	(\$12,073)	\$117,952	-0.01%	COVID 19 Renewal Credit
6	25	64003	Telephone	\$75,000	(\$7,800)	\$67,200	-0.01%	Telephone Audit
7	15	13035	Software Maintenance	\$821,740	(\$40,000)	\$781,740	-0.04%	Web Filter provided by the State of CT
8	5,7,8,9,10	Various	Elementary Allocation of Resources	\$281,145	(\$23,545)	\$257,600	-0.02%	Adjusted based on May Enrollment
9	24	52002	In-District Special Education Transportatio	\$845,288	(\$115,833)	\$729,455	-0.12%	ESY Buses eliminated due to virtual ESY
10	19	22001	Textbooks	\$223,532	(\$39,000)	\$184,532	-0.04%	Math subscription change from 6 yr to 3 yr
11	19	25003	Professional Development	\$125,850	(\$12,000)	\$113,850	-0.01%	Hold Professional Development Flat
12	12	73010	Maintenance Equipment	\$19,790	(\$19,790)	\$0	-0.02%	Defer Maintenance Equipment
13	11	102001	Interscholastic- Equipment/Rentals/Supplies	\$327,180	(\$89,840)	\$237,340	-0.09%	Pre-Buy Uniforms in FY20
14	15	123021	Technology Equipment	\$577,400	(\$195,000)	\$382,400	-0.19%	Pre-Buy iPads to receive Educational Credit from Apple of 5% or \$9,750
15	19	123021	Technology Equipment	\$382,400	(\$20,000)	\$362,400	-0.02%	Pre-Buy Elementary Routers
16	24	21605	Transportation/Driver	\$89,545	(\$11,083)	\$78,462	-0.01%	Change Transportation Driver to 238 Days
17	1	110118	Teacher	\$1,711,116	(\$56,313)	\$1,654,803	-0.06%	Additional Teacher Savings from 4.5 to 5
18	16,18,20	various	Central Services Adjustments	\$2,757,586	(\$68,057)	\$2,689,529	-0.07%	See Supporting Schedule C
19	1	102007	Parking Fees	(\$11,000)	(\$14,300)	(\$25,300)	-0.01%	Parking Fees to BOE Budget
20	11	New Account	Gate Receipts	\$0	(\$10,500)	(\$10,500)	-0.01%	Gate Receipts to BOE Budget
21	3	21301	Music Teachers	\$613,211	(\$33,908)	\$579,303	-0.03%	Make Director of Music 1.0 FTE
21	13	21201	Director	\$129,124	\$55,352	\$184,476	0.06%	Make Director of Music 1.0 FTE

21	13	21201	Director	\$184,476	(\$30,746)	\$153,730	-0.03%	Director of Music changed from 1.0 FTE 12 month to 1.0 FTE 10 month
22	11	101002	Interscholastic Stipends	\$606,464	(\$18,608)	\$587,856	-0.02%	Defer 4 new coaching positions
23	11	101008	Elementary Intramurals	\$10,329	(\$10,329)	\$0	-0.01%	Eliminate Elementary Intramurals.
23	11	101005	Sports Programs-MMS	\$42,050	(\$42,050)	\$0	-0.04%	Eliminate MMS Intramurals
23	11	102002	Intramurals -Middlesex	\$2,500	(\$2,500)	\$0	0.00%	Eliminate MMS Intramurals
23	3	101003	Clubs and Councils	\$118,971	(\$6,908)	\$112,063	-0.01%	Eliminate MMS Intramural Stipend
23	11	101009	Intramurals-DHS	\$4,000	(\$4,000)	\$0	0.00%	Eliminate DHS Intramurals
24	1,3,5,7,8,9,10	21317	Student Interns	\$222,775	(\$206,855)	\$15,920	-0.21%	Eliminate Student Intern Program
24	1,3,5,7,8,9,10	21302	Substitutes	\$277,221	\$84,400	\$361,621	0.08%	Adjustment to Substitutes due to Student Intern Elimination
25	1	21306	Talented and Gifted	\$15,859	(\$15,859)	\$0	-0.02%	Eliminate DHS Talented and Gifted
26	3	21401	Librarians	\$213,605	(\$56,925)	\$156,680	-0.06%	Eliminate 2nd LMS and add 1 Library Para
26	3	21603	Teacher Aides	\$75,542	\$38,849	\$114,391	0.04%	Eliminate 2nd LMS and add 1 Library Para
27	1	21603	Teacher Aides	\$312,799	(\$39,015)	\$273,784	-0.04%	Eliminate Testing Para
28	5,7,8,9,10	21314	Art Teacher	\$443,243	(\$63,396)	\$379,847	-0.06%	Eliminate 1.0 FTE Art Teacher making Elementary Art Itinerrant
*	25	82002	Health Insurance	\$12,291,001	(\$60,865)	\$12,230,136	-0.06%	Non Certified ERIP (\$11,630) and Health Benefits from Teacher Reduction Art (\$18,106), HS English (\$9,835), Testing Para (\$21,294)

Total Recommended Reductions (\$1,277,372)

Additional Reductions if No Pre-Purchases from FY20 Surplus

Ranking	RC	Account	Account Description	Budget	Change	Adjusted Budget	% of Total Budget	Note
29	1	101003	HS Clubs and Councils	\$232,719	(\$41,972)	\$190,747	-0.04%	Eliminate low enrolled HS Clubs and Councils
29	5,7,8,9,10	101003	Elementary Clubs and Councils	\$31,278	(\$31,278)	\$0	-0.03%	Eliminate Elementary Clubs and Councils (Safety Patrol, Student Council, Literacy Club, Stock Market Club)
30	11	101002, 52008, 102004, 102001	Freshmen Sports	\$1,383,334	(\$111,756)	\$1,271,578	-0.11%	Eliminate Freshman Sports
31	5,7,8,9,10	21313	Moving Strings from 3rd Grade to 4th Grade	\$1,005,833	(\$63,396)	\$942,437	-0.06%	Moving Strings from 3rd Grade to 4th Grade
*	25	82003	Health Insurance for Moving Strings from 3rd to 4th Grade	\$12,291,001	(\$18,106)	\$12,272,895	-0.02%	Moving Strings from 3rd Grade to 4th Grade
Total Additional Reductions if No Pre-Purchases					(\$266,508)			

*Amount is dependent upon position reductions taken.