

FY22 Superintendent's Proposed Budget

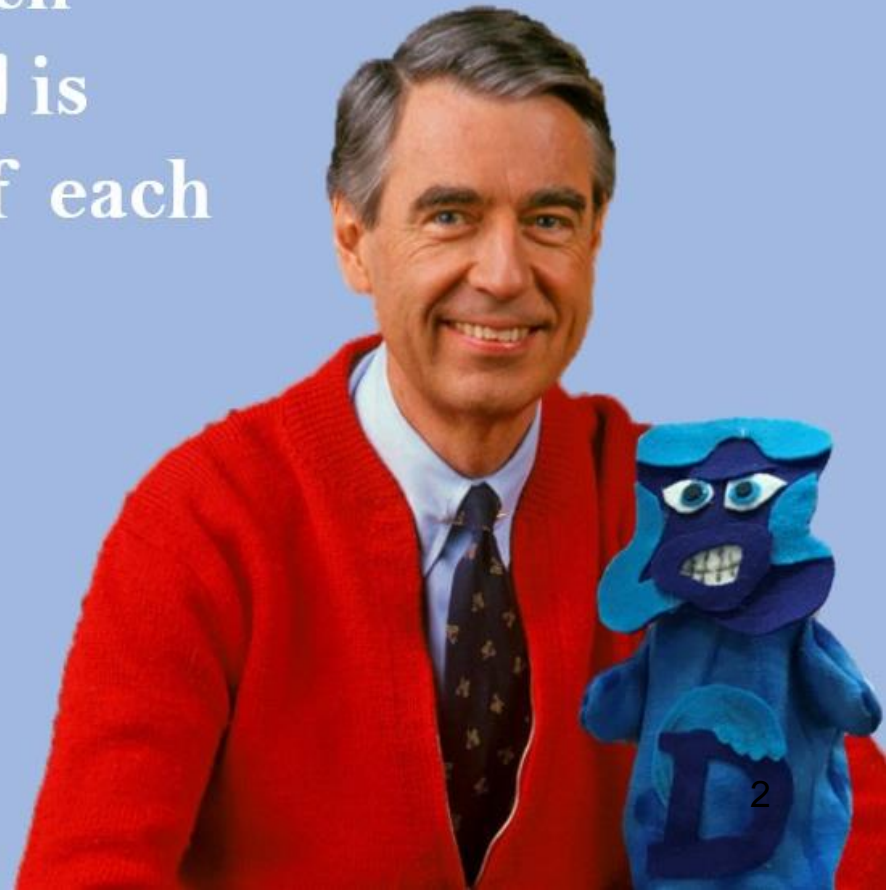
Darien Board of Education

January 7, 2021

Preparing ALL Students for the Future

“One of the **GREATEST DIGNITIES** of **HUMANKIND** is that each **SUCCESSIVE GENERATION** is **INVESTED** in the welfare of each **NEW GENERATION.**”

–Fred Rogers



Board of Education Goals



1. Support student learning during the pandemic health crisis.
2. Complete the Strategic Planning Process.
3. Advance the district's facility projects.
4. Complete the review of bus transportation.
5. Advance teaching & learning.

9-Year Operating Budget History

Year	BOE	BOE End-of-Year Return to the Town
FY12	\$76,313,805	\$1,310
FY13	\$79,984,182	\$367,857
FY14	\$83,224,929	\$337,374
FY15	\$88,135,967	\$46,567
FY16	\$90,722,526	\$179,698
FY17	\$93,847,816	\$493,302
FY18	\$95,874,777	\$729,230
FY19	\$98,122,266	\$336,376
FY20	\$100,118,408	\$569,611
	Average (9-year)	\$340,147

Historical Projections vs. Adopted Budgets

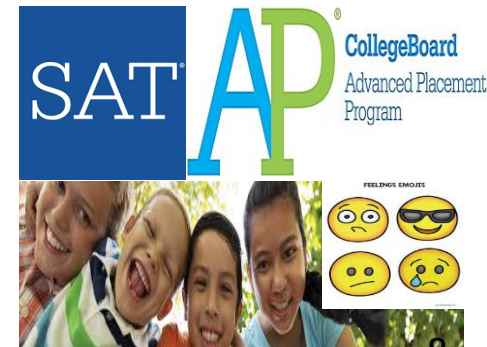
Fiscal Year	Projection	Actual Budget
FY17	4.40%	3.44%
FY18	3.06%	2.16%
FY19	3.21%	2.34%
FY20	3.38%	2.03%
FY21	3.63%	2.38%

FY20 DRG A Per Pupil Expenditures (PPE)

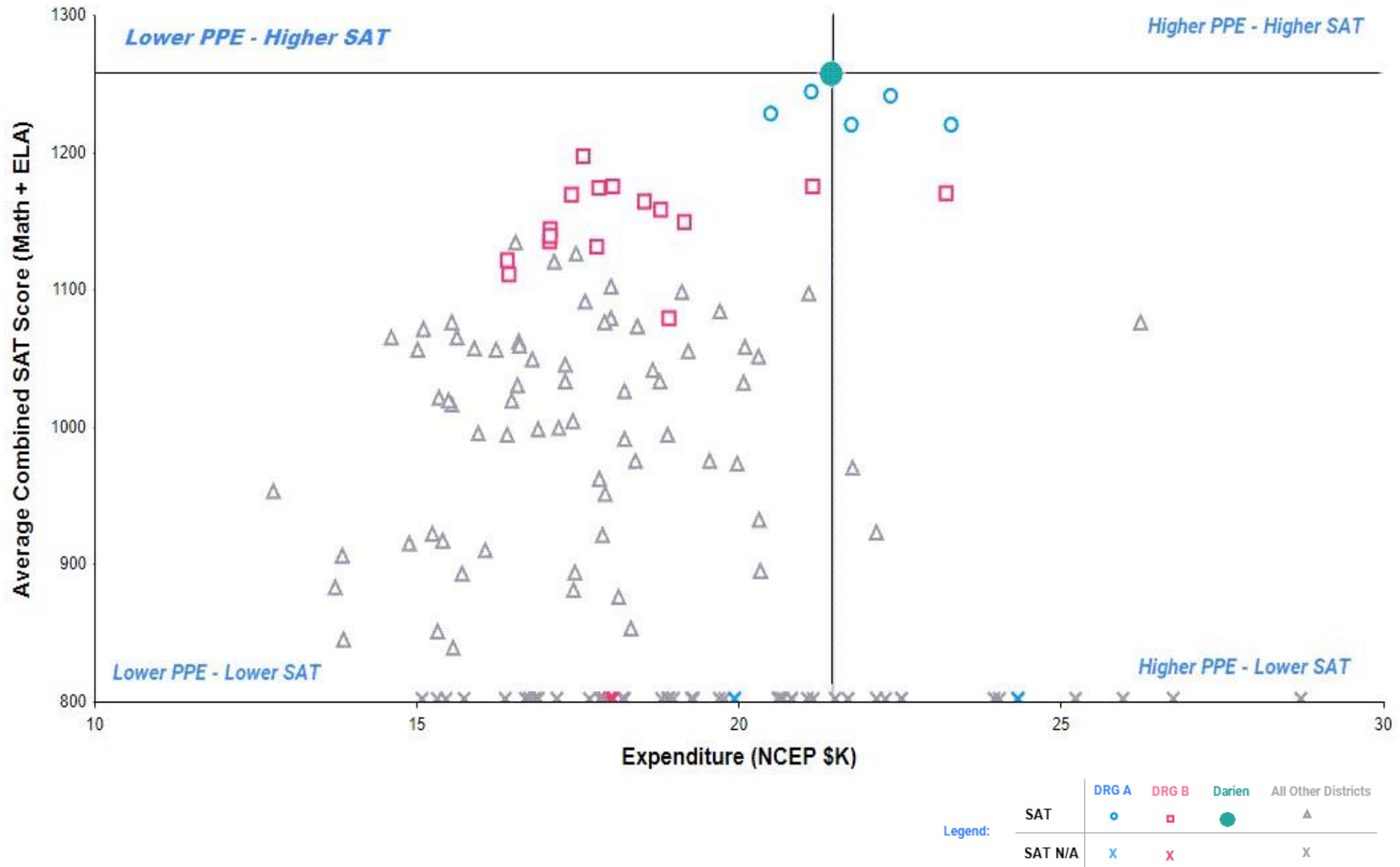
District	NCEP	Additional or Less Revenue with Darien's FY 22 Enrollment
Easton	\$19,936	\$6.9M
Ridgefield	\$20,496	\$4.4M
New Canaan	\$21,127	\$1.5M
Darien	\$21,444	
Wilton	\$21,751	\$1.4M
Region 9	\$22,286	\$3.9M
Westport	\$22,364	\$4.2M
Weston	\$23,297	\$8.5M
Redding	\$24,335	\$13.3M
Average	\$21,893	



Return on Investment



Comparison of 2020 Per Pupil Expenditure (PPE) and 2020 Students' SAT Combined Score (Math & ELA)



K-12 Enrollment FY21-FY31

	K-12th	K-5th	6 th -8th	9 th -12 th
Year	Total	Total	Total	Total
2020-21	4,584	2,058	1,145	1,381
2021-22	4,604	2,060	1,101	1,443
2022-23	4,582	2,043	1,095	1,444
2023-24	4,607	2,069	1,087	1,451
2024-25	4,653	2,125	1,076	1,452
2025-26	4,619	2,128	1,053	1,438
2026-27	4,578	2,157	1,032	1,389
2027-28	4,573	2,152	1,055	1,366
2028-29	4,580	2,156	1,060	1,364
2029-30	4,569	2,188	1,077	1,304
2030-31	4,604	2,197	1,084	1,323

- Next year's enrollment increases by 20 students
- Stable enrollment over the next decade

Enrollment / Average Class Sizes

Enrollment							
School	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	76	67	66	80	65	82	436
Holmes	75	58	79	66	74	87	439
Ox Ridge	73	77	79	70	66	74	439
Royle	62	56	55	51	56	56	336
Tokeneke	65	55	75	68	73	74	410
	351	313	354	335	334	373	2060

Classroom Sections							
School	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	4	4	3	4	3	4	22
Holmes	4	3	4	3	4	4	22
Ox Ridge	4	4	4	4	3	4	23
Royle	3	3	3	3	3	3	18
Tokeneke	3	3	4	3	4	4	21
	18	17	18	17	17	19	106

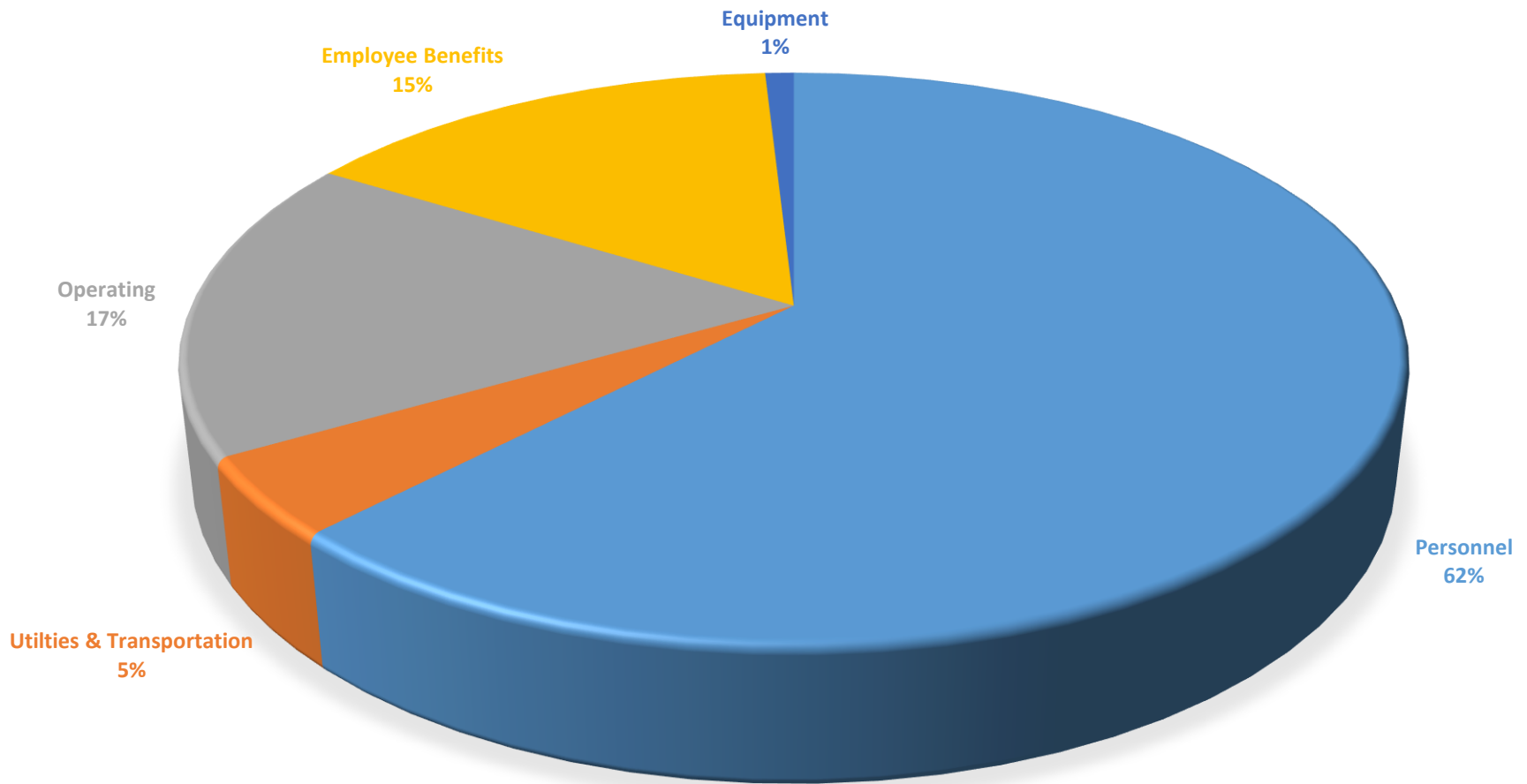
Average Class Size							
School	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Average
Hindley	19.0	16.8	22.0	20.0	21.7	20.5	20.0
Holmes	18.8	19.3	19.8	22.0	18.5	21.8	20.0
Ox Ridge	18.3	19.3	19.8	17.5	22.0	18.5	19.2
Royle	20.7	18.7	18.3	17.0	18.7	18.7	18.7
Tokeneke	21.7	18.3	18.8	22.7	18.3	18.5	19.7

Elementary Class Size Standard						
Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Proposed FY 22 Budget Increase

FY21 Budget:	\$102,496,378	
FY22 Budget:	\$106,587,389	
Total Budget Increase:	\$4,091,011	3.99%

What makes up the \$106,587,389 Budget?



Salaries



	<u>Increase</u>
Teachers:	\$ 1.53M
Administrators:	\$ 0.17M
Non Certified Staff:	\$ 0.23M
Unaffiliated:	\$ 0.15M
ESY & Stipends:	\$ 0.17M
Budget Control:	\$ 0.28M
Staff Turnover:	\$(0.61)M
COVID-Technician	\$ 0.07M
Enrollment:	\$ 0.10M
Staff Additions:	\$ 1.05M
Staff Reductions:	\$(1.22)M
Total Salaries:	\$1.92 M

Personnel Summary (+2.32 FTE Increase)

	Increases	Decreases
DHS Team-Teaching & Enrollment	+2.60	-1.60
MMS Library Media Specialist		-1.00
Elementary Class Size(Hindley (+1), Holmes (+1), Ox Ridge (+1), Royle (-1)	+3.00	
SESS Facilitators		-5.00
SESS Assistant Principals	+5.00	
Total Certified Staff	+10.60	-7.60
DHS Library Paraprofessional		-1.00
MMS Library Paraprofessional	+1.00	
Elementary Instructional Paraprofessionals & Lunch Monitors	+4.62	-5.50
Technology & Copy Center	+1.00	-1.00
Teacher in Residence	+1.00	
Special Education Paraprofessionals & Transportation Driver	+1.00	-2.00
Nurse	+0.20	
Total Non Certified Staff	+8.82	-9.50
Total FTE Change	+2.32 FTE	
COVID Staffing		-18.20
Total Staffing	-15.88 FTE	

Health, Benefits & Retirement



Health Rate Increase:	7.95%
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Health & Benefits*:	\$860,290
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Pension/OPEB/FICA	\$174,729
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Total:	\$1,035,019	(1.01%)
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* Inclusive of new positions

SESS Assistant Principals

Staffing	Cost
SESS Assistant Principals	\$710,058
Current SESS Facilitators Budget	\$(537,819)
Current SESS Facilitators Contractual Wage Increase	\$(25,653)
Total Cost of SESS Facilitators	(563,472)
Net Cost of SESS as Administrators	\$146,586

Special Education

	<u>Growth</u>	<u>% Increase**</u>
Special Education Personnel	\$795,107	0.78%
Special Education*:	\$272,417	0.27%
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Total Special Education Increase:	\$1,067,524	1.04%
Excess Cost	\$79,463	0.08%
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Total Special Education Increase:	\$1,146,987	1.12%

*Operating Expenses, Contracted Services

**Growth on Total Superintendents Recommended Budget

Other Highlights

- Class sizes are protected FY22 in Budget
- STEM classes at the high school
- Support for Social Emotional Learning (RULER)
- 1-to-1 Digital Computing devices for students in grades K-2 and 9
- Upgrades to network and wireless technology infrastructure for student learning
- Open Choice Program
- Teacher in Residence Program
- Facility Assessment Study
- Maintains added bus (Renshaw Road/Fitch)

Capital Improvement Priority 1 Projects

- **Darien High School** \$195,500
 - New carpet in library
 - Resurface Gym Floor
 - Tech Ed Equipment
- **Middlesex Middle School** \$219,500
 - New carpet in library & overhaul of library air conditioning
 - Repave rear access road
- **Hindley Elementary** \$219,474
 - Curb, sidewalk and Blacktop replacement in bus loop
 - Emergency Lighting & Clock system
- **Holmes Elementary** \$376,802
 - Develop specifications for HVAC System in original building
 - Emergency lighting & Clock system
- **Royle Elementary** \$912,145
 - New Roof on 1996 addition
 - Emergency lighting & Clock system
- **Tokeneke Elementary School** \$33,000
 - Widen Blacktop road around building & Retaining wall on field
- **District** \$356,500
 - Paving front lot, Security Camera System, Renovate basement for copy center, Digitize building plans & Replace vehicle

Total **\$2,312,921**



Budget Summary

FY21 Budget

\$102,496,378

Contractual Wages & Insurance & Benefits	\$2,394,091	2.33%	} 3.35%
Enrollment driven increases	\$242,696	0.24%	
Special Education Contractual	\$529,003	0.52 %	
Other Non Personnel Contractual Increases	\$276,724	0.26%	

COVID Carry-Over	\$163,697	0.16%	} 0.44%
Budget Control	\$289,780	0.28%	

Building Conditions Survey	\$200,000	0.20%	} 0.20%
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Net Personnel Changes	(\$280,218)	-0.27%	} 0.00%
Operating/Equipment Adjustments	\$275,238	0.27%	

FY22 Budget

\$106,587,389 3.99%

Questions?

- Presentation of Superintendent's Budget January 7
- BOE & Administrative Review January 9
- BOE Meeting January 12
- BOE, BOF, RTMs ED, & F&B Meet January 19
- Public Hearing on BOE Budget February 2
- BOE Approval of **Recommended** Budget February 9



- Board of Finance Review March 2
- Tour of Schools March 13
- BOF Work Session with BOE TBD
- BOF Votes on Budget April 6
- RTM Votes on Budget May 10