



# FY21 Superintendent's Proposed Budget

Darien Board of Education

January 2, 2020

# Preparing ALL Students for the Future



*To remain on the cutting edge, successful organizations need to create a tension between what is now working and pushing for what could be.*

*~International Center for Leadership in Education*

# Board of Education Goals

1. Engage the district in strategic planning;
2. Study and make recommendations on MMS exploratory classes;
3. Assess current placement structures and identify appropriate practices based on the vision/philosophy of the Darien Public Schools;
4. Actualize the vision of the re-imagined libraries;
5. Create a plan that offers students balanced coursework that promote a STEM mindset;
6. Review the business practices and structures;
7. Conduct an ELP review of language and literacy experiences;
8. Provide staff PD in Dialectical Behavior Therapy, Prompts for Restructuring Oral Muscular Phonetic Targets therapy, Wilson Reading Systems, and assessment instruments;
9. Conduct a self-study of the continuum of specialized instruction at the elementary level;

# Board of Education Goals

10. Provide parent education on special education topics and student services;
11. Promote the effective and efficient operation of the school district;
12. Support the professional capital of the staff;
13. Evaluate communication practices;
14. Advance school safety and security;
15. Identify a solution for the district's storage needs;
16. Support the Ox Ridge Construction Project;
17. Finalize the district technology vision and plan; and
18. Create a technology professional learning plan for staff.

# 8-Year Operating Budget History

<b>Year</b>	<b>BOE</b>	<b>BOE End-of-Year Return to the Town</b>
<b>FY12</b>	\$76,313,805	\$1,310
<b>FY13</b>	\$79,984,182	\$367,857
<b>FY14</b>	\$83,224,929	\$337,374
<b>FY15</b>	\$88,135,967	\$46,567
<b>FY16</b>	\$90,722,526	\$179,698
<b>FY17</b>	\$93,847,816	\$493,302
<b>FY18</b>	\$95,874,777	\$729,230
<b>FY19</b>	\$98,122,266	\$336,376
<b>FY20</b>	\$100,118,408	?
	<b>Average (8-year)</b>	\$311,464



# Historical Projections vs. Adopted Budgets

<b>Fiscal Year</b>	<b>Projection</b>	<b>Actual Budget</b>
FY17	4.40%	3.44%
FY18	3.06%	2.16%
FY19	3.21%	2.34%
FY20	3.38%	2.03%
FY21	3.63%	?

# FY18 DRG A Per Pupil Expenditures (PPE)

District	NCEP	Additional or Less Revenue with Darien's FY 21 Enrollment
Ridgefield	\$19,474	\$11.3M
Easton	\$20,651	\$5.9M
Wilton	\$20,867	\$4.9M
New Canaan	\$21,622	\$1.4M
Darien	\$21,930	
Westport	\$22,043	\$0.5M
Weston	\$22,799	\$4.0M
Region 9	\$23,703	\$8.2M
Redding	\$24,166	\$10.3M
<b>Average</b>	<b>\$21,917</b>	

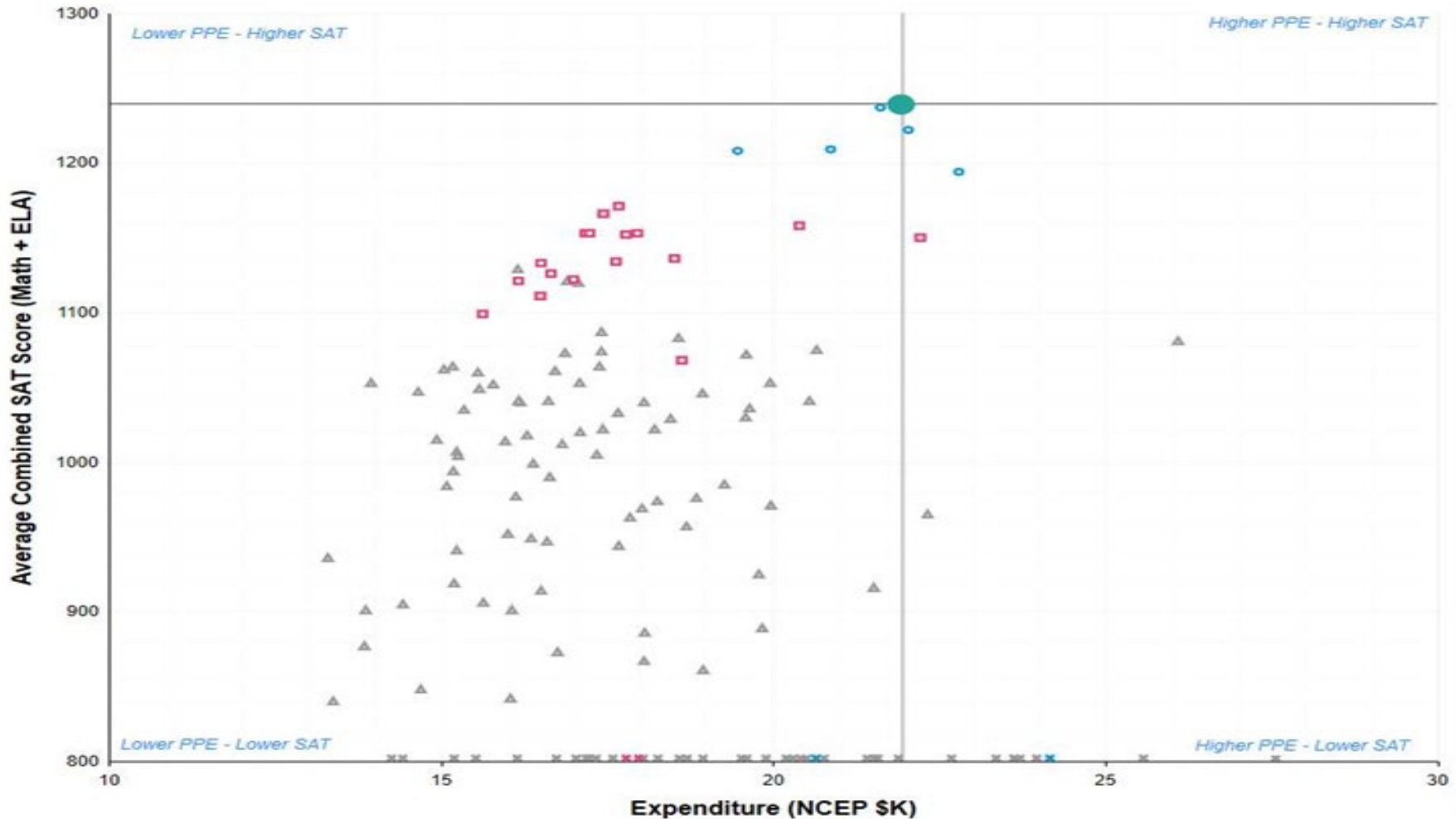


# Return on Investment





# Comparison of 2018 Per Pupil Expenditure (PPE) and 2018 Students' SAT Combined Score (Math & ELA)



# K-12 Enrollment FY20-FY30

	K-12th	K-5th	6 <sup>th</sup> -8th	9 <sup>th</sup> -12 <sup>th</sup>
Year	Total	Total	Total	Total
2019-20	4,656	2,091	1,158	1,407
2020-21	4,622	2,083	1,144	1,395
2021-22	4,605	2,063	1,102	1,440
2022-23	4,586	2,059	1,080	1,447
2023-24	4,584	2,063	1,074	1,447
2024-25	4,607	2,110	1,057	1,440
2025-26	4,598	2,118	1,046	1,434
2026-27	4,547	2,114	1,054	1,379
2027-28	4,538	2,125	1,062	1,351
2028-29	4,532	2,116	1,066	1,350
2029-30	4,508	2,139	1,038	1,331

- Decline of <1% (34 students: 8 elementary; 26 secondary)
- Beyond 5 years, K-5 & MS will remain stable & HS declines
- Ten year total enrollment decline of 3% (148 students)

# Enrollment / Average Class Sizes

Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	72	66	84	68	83	74	447
Holmes	74	79	63	79	85	61	441
Ox Ridge	69	76	66	70	70	65	416
Royle	62	61	50	61	55	74	363
Tokeneke	67	67	67	68	74	73	416
	344	349	330	346	367	347	2083

# Sections	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	4	3	4	3	4	4	22
Holmes	4	4	3	4	4	3	22
Ox Ridge	4	4	3	4	3	3	21
Royle	3	3	3	3	3	4	19
Tokeneke	4	4	3	3	4	4	22
	19	18	16	17	18	18	106

Avg Class Size	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	18.00	22.00	21.00	22.67	20.75	18.50	20.32
Holmes	18.50	19.75	21.00	19.75	21.25	20.33	20.05
Ox Ridge	17.25	19.00	22.00	17.50	23.33	21.67	19.81
Royle	20.67	20.33	16.67	20.33	18.33	18.50	19.11
Tokeneke	16.75	16.75	22.33	22.67	18.50	18.25	18.91

## Elementary Class Size Standard

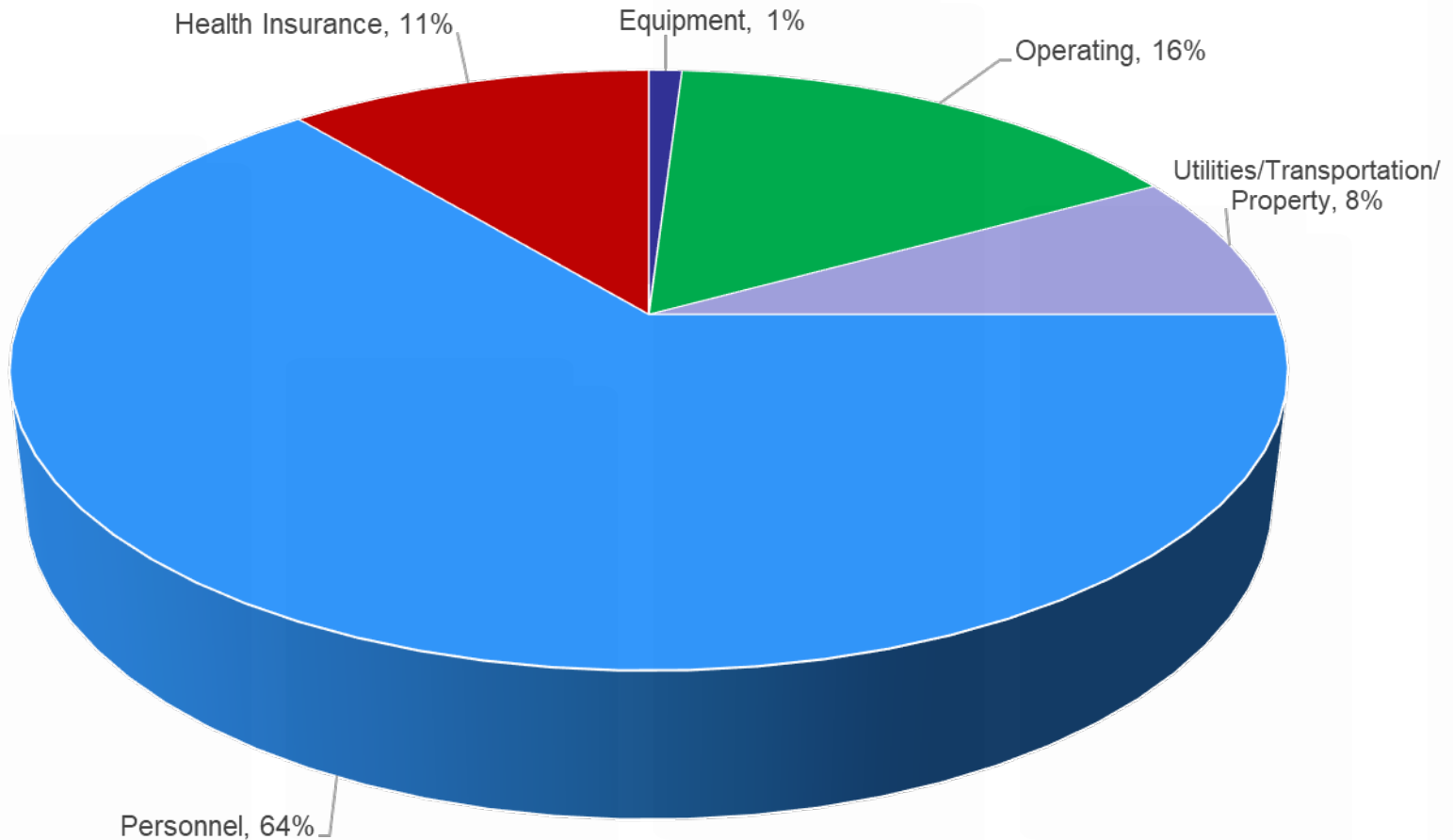
Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

# Proposed FY 21 Budget Increase

<b>FY20 Budget:</b>	<b>\$100,118,408</b>	
<b>FY21 Budget:</b>	<b>\$103,583,544</b>	
<b>Total Budget Increase:</b>	<b>\$3,465,136</b>	<b>3.46%</b>



# What makes up the \$103,583,544 Budget?



# Salaries



## Increase

Teachers:	\$ 1.30M
Administrators:	\$ 0.13M
Non Certified Staff:	\$ 0.50M
Unaffiliated:	\$ 0.10M
Other:	\$ 0.11M
Staff Turnover:	\$(0.53)M
Staff Reductions:	\$(0.33)M
<b>Total Salaries:</b>	<b>\$1.28 M</b>

# Personnel Summary

-2.09 FTEs Teacher Contract Efficiencies	(\$204,421)	-0.20%
-5.80 FTEs Personnel Reductions*	(\$537,027)	-0.54 %



\*Includes Benefits

# Personnel Summary (-7.89 FTE Decrease)

- +1.0 FTE Elementary Classroom Teacher (Tokeneke)
- 0.44 FTE Classroom Teachers (HS)
- 1.65 FTE Classroom Teachers (MS)
- 0.80 FTE PE Teacher (Shared Elementary)
  
- 1.00 FTE Department Secretary (HS)
- 1.00 FTE Music/Nursing Secretary (HS)
- 1.00 FTE Special Education Secretary (Central Services)
  
- 1.00 FTE Reading Paraprofessional (HS)
- 2.00 FTE Special Education Paraprofessionals



# Health & Benefits



Health Rate Increase:	8.5%
ConnectiCare Quote:	34%
Health & Benefits:	
Increase	\$935,998
FTE Benefit Reductions:	\$(158,988)
<b>Total:</b>	<b>\$777,010</b>

# Retirement Benefits

Pension/OPEB	\$336,435	0.34%
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# Special Education

	<u>Growth</u>	<u>% Increase**</u>
Special Education Personnel:	\$257,583	0.26%
Special Education*:	\$216,860	0.21%
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Total Special Education Increase:	\$474,443	0.47%
Reduction in Excess Cost	(\$529,863)	0.53%
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Total Special Education Increase:	\$1,004,306	1.00%

\*Operating Expenses, Contracted Services

\*\*Growth on Total Budget

# Budget Summary

## FY20 Budget

**\$100,118,408**

Salaries	\$1,764,003	1.76%	} 1.66%
Teacher Contract Efficiencies	(\$204,421)	-0.20%	
Personnel Reductions	(\$537,027)	-0.54%	
Special Education	\$216,860	0.21%	
Net Additions & Reductions	\$423,425	0.42%	
Health & Benefits	\$935,998	0.93%	} 1.80%
Pension	\$336,435	0.34%	
Excess Cost	\$529,863	0.53%	

## FY21 Budget

**\$103,583,544**

**3.46%**

# Other Highlights

Class sizes are protected FY21 in Budget

Instructional materials for the new math program in grades 6-8

1-to-1 Digital Computing devices for students in grades 3,4,5 and 9

The exploration of an improved network and wireless technology infrastructure for student learning;

A review to potentially implement a new student management system;

The addition of four assistant coaching positions to support increased student participation (Assistant Boys Swim, Assistant Cheerleading (Fall), Assistant Cheerleading (Winter), and Assistant Boys Soccer)

## Not Included:

*High School PE Teacher*

*High School Dean of Students*

*ELL Teacher*

*Accountant*

*Project Lead the Way investment in Middle School*

*K-1 Displays*

*Uniform Replacement Cycle in Athletics*

*Library Paraprofessionals*



# Capital Improvement Priority 1 Projects

<ul style="list-style-type: none"> <li>• <b>Darien High School</b> <ul style="list-style-type: none"> <li>- New carpet in library</li> <li>- Rebuild tennis courts</li> </ul> </li> </ul>	\$565,368
<ul style="list-style-type: none"> <li>• <b>Middlesex Middle School</b> <ul style="list-style-type: none"> <li>- New carpet in library</li> <li>- Repave rear access road</li> <li>- Upgrade security cameras</li> </ul> </li> </ul>	\$225,000
<ul style="list-style-type: none"> <li>• <b>Hindley Elementary</b> <ul style="list-style-type: none"> <li>- Curb, sidewalk and Blacktop replacement in bus loop</li> </ul> </li> </ul>	\$50,000
<ul style="list-style-type: none"> <li>• <b>Holmes Elementary</b> <ul style="list-style-type: none"> <li>- Develop specifications for HVAC System in original building</li> </ul> </li> </ul>	\$300,000
<ul style="list-style-type: none"> <li>• <b>Tokeneke Elementary School</b> <ul style="list-style-type: none"> <li>- Widen Blacktop road around building</li> <li>- Upgrade Fire Alarm Control Panel</li> </ul> </li> </ul>	\$41,000
<ul style="list-style-type: none"> <li>• <b>District</b> <ul style="list-style-type: none"> <li>- Lockdown security enhancements (all schools)</li> <li>- Replace two maintenance vehicles</li> </ul> </li> </ul>	\$199,500
<b>Total</b>	<b>\$1,380,868</b>



# Budget Summary

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## FY21 Budget

**\$103,583,544**

**3.46%**

# Questions?

- Presentation of Superintendent's Budget January 2
- BOE & Administrative Review January 4
- BOE Meeting January 14
- BOE, BOF, RTM's ED, & F&B Meet January 21
- Public Hearing on BOE Budget February 4
- BOE Approval of **Recommended** Budget February 11



- Board of Finance Review March 3
- Tour of Schools March 14
- BOF Work Session with BOE March 24
- BOF Votes on Budget April 14
- RTM Votes on Budget May 11