



FY23 Board of Education Budget Request

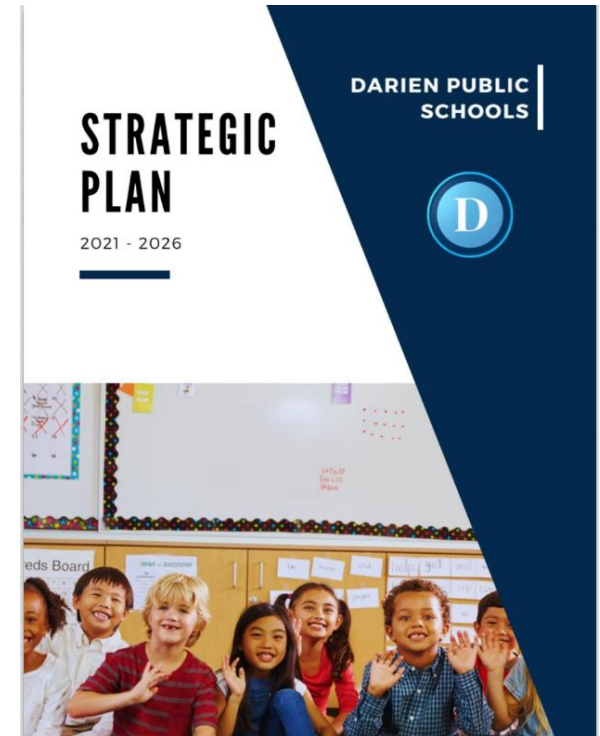
Darien Board of Finance

March 1, 2022

What is in the FY23 Budget?



- 1. Supports the Strategic Plan**
- 2. Incremental improvements**
- 3. Addresses current needs**
- 4. Realized efficiencies**
- 5. Learnings from COVID**



DRG A Budget Requests

District	Superintendent's Budget	BOE Approved Budget
New Canaan	8.60%	8.76%
Ridgefield	4.98%	4.79%
Redding	4.38%	?
Easton	4.30%	?
Darien	3.95%	3.74%
Westport	3.78%	3.75%
Weston	3.48%	3.46%
Wilton	2.99%	2.72%
Region 9	1.31%	?
Average	4.20%	4.54%

K-12 Enrollment FY22-FY27

	K-12th	K-5th	6 th -8th	9 th -12 th
Year	Total	Total	Total	Total
2021-22	4,637	2,118	1,098	1,421
2022-23	4,636	2,117	1,075	1,444
2023-24	4,629	2,121	1,061	1,447
2024-25	4,652	2,149	1,068	1,435
2025-26	4,629	2,135	1,078	1,416
2026-27	4,594	2,155	1,072	1,367

- Next year's enrollment decreases by 1 student
- Slight increase in elementary enrollment over the next five years
- Stable K-12 enrollment over the next five years

Enrollment / Average Class Sizes

Enrollment

School	K	1	2	3	4	5	Total
Hindley	74	76	70	70	82	63	435
Holmes	74	78	66	85	73	75	451
Ox Ridge	74	79	84	87	78	77	479
Royle	63	60	70	51	51	51	346
Tokeneke	67	64	53	87	62	73	406
	352	357	343	380	346	339	2117

Classroom Sections

School	K	1	2	3	4	5	Total
Hindley	4	4	4	4	4	3	23
Holmes	4	4	3	4	4	4	23
Ox Ridge	4	4	4	4	4	4	24
Royle	3	3	4	3	3	3	19
Tokeneke	4	3	3	4	3	4	21
	19	18	18	19	18	18	110

Average Class Size

School	K	1	2	3	4	5	Average
Hindley	18.5	19.0	17.5	17.5	20.5	21.0	18.9
Holmes	18.5	19.5	22.0	21.3	18.3	18.8	19.6
Ox Ridge**	18.5	19.8	21.0	21.8	19.5	19.3	19.2
Royle**	21.0	20.0	17.5	17.0	17.0	17.0	16.7
Tokeneke**	16.8	21.3	17.7	21.8	20.7	18.3	18.3

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

- One additional section @ Hindley in 2nd grade
- Ox Ridge highest enrollment

**ELP not included in class size average

Budget Highlights

Strategic Plan Goal 1: Enhancing Teaching & Learning

- DHS New Course Offerings (Digital Journalism, Sports Marketing, AP Spanish, Literature of NYC).
- MMS New Course Offerings (Mandarin and PLTW).
- Curriculum Software (Eduplanet21)
- K-2 Reading: Teachers College Units

Strategic Plan Goal 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion

- Diversity, Equity, and Inclusion Support
- School Psychologist at DHS (Grant Funding)

Strategic Plan Goal 4: Expanding Professional Capacity of Staff

- Professional Development including Math in Focus, Teachers College, Idea, Wilson, NGSS, SRBI, AP Courses, Project Lead the Way, Instructional Technology and Music.
- Teacher in Residence

Strategic Plan Goal 6: Improving School Facilities for Student Safety and Access Learning

- Additional Custodian at Ox Ridge
- Capital Maintenance Improvements (Repairs to Track, Gym, Choral Risers, Air Conditioning, Bathroom Upgrades, Masonry, Paving, and Elevator Maintenance)

Strategic Plan Goal 7: Improving Technology to Support Teaching & Learning

- BYOD Model at Darien High School
- Replacement of Teacher Devices
- District Server Upgrades
- Technology Technician to continue to support 1:1 at MMS
- Replacement of ViewSonic Smartboards & devices at elementary schools (Grade 5 Chromebooks)

Personnel Summary (+9.10 FTE Increase)

	Increases
Mandarin at MMS	+0.60
Hindley Elementary Teacher for Class Size Guidelines	+1.00
Special Education Teacher	+1.00
PE Teacher at Hindley	+0.20
Total Certified Staff	+2.80
Bursar at DHS	+0.30
Campus Monitor at MMS	+1.00
Instructional Paraprofessional at Holmes and Ox Ridge	+1.00
Custodian at Ox Ridge due to New Building	+1.00
Technician	+1.00
LPN	+1.00
Transportation Driver	+1.00
Total Non Certified Staff	+6.30
Total FTE Change	+9.10

BOE Changes To Superintendent's Recommended Budget

Description	Change \$
Eliminate 0.6 FTE PE/Health Teacher at DHS	\$(66,550)
Allocate 100% of Parking Fees to BOE Budget	\$(14,740)
Eliminate Open Choice	\$35,764
Eliminate 1.0 FTE Groundskeeper	\$(103,825)
Eliminate 1 Budget Control	\$(72,807)
Increase ELP Tuition by 4% to \$7,300	\$(3,395)
Total Changes	\$(225,553)

Proposed FY 23 Budget Increase

FY22 Budget:	\$106,624,199	
FY23 Superintendent's Budget:	\$110,832,569	3.95%
FY23 BOE Addition/Reductions:	\$(225,553)	
FY23 BOE Approved Budget:	\$110,607,016	3.74%
FY 23 BOE Budget Request Increase:	\$3,982,817	

Budget Summary

FY22 Budget

\$106,624,199

Contractual Wages Net of Turnover	\$1,607,324	1.51%	} 2.80%
New Investments Net of Reductions	\$463,552	0.44 %	
IEP Driven Expenses	\$325,784	0.30%	
Contractual-Non Personnel	\$261,430	0.25%	
Enrollment Driven Increases	\$176,662	0.16%	
Budget Control	\$102,147	0.10%	
Retirement	\$39,897	0.04%	
Health Insurance	\$1,006,021	0.94%	} 0.94%

FY23 Budget

\$110,607,016

3.74%

Capital Improvement Projects

<ul style="list-style-type: none"> • Darien High School <ul style="list-style-type: none"> - Repair DHS Track - North Gym Floor - Oil Tank - Choral Risers • Middlesex Middle School <ul style="list-style-type: none"> - Overhaul Air Conditioning, Library - New bathroom partitions - Masonry restoration - Fire sprinkler system - Emergency lighting - Paving • Hindley, Holmes, Royle Elementary <ul style="list-style-type: none"> - Renovate/Modernize Elevator • Tokeneke Elementary School <ul style="list-style-type: none"> - Wireless clock system - Replace gym floor • District <ul style="list-style-type: none"> - Install new HVAC in BOE room, upgrade BOE room camera system, replace vehicles, 4th suburban Total 	<p>\$860,000</p> <p>\$1,110,977</p> <p>\$420,000</p> <p>\$74,500</p> <p>\$356,000</p> <p>\$2,821,477</p>
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Questions?



Board of Finance Review

March 1

Tour of Schools

March 12

BOF Work Session with BOE

March 29

BOF Votes on Budget

April 5

RTM Votes on Budget

May 9