



# FY24 Superintendent's Proposed Budget

Darien Board of Education

January 5, 2023





# Vision & Mission

Preparing all students today to thrive in a changing world tomorrow

Inspiring a love of learning in all students so they develop as critical thinkers and innovative creators who contribute to the world with integrity and purpose beyond themselves



# Elementary School Projects

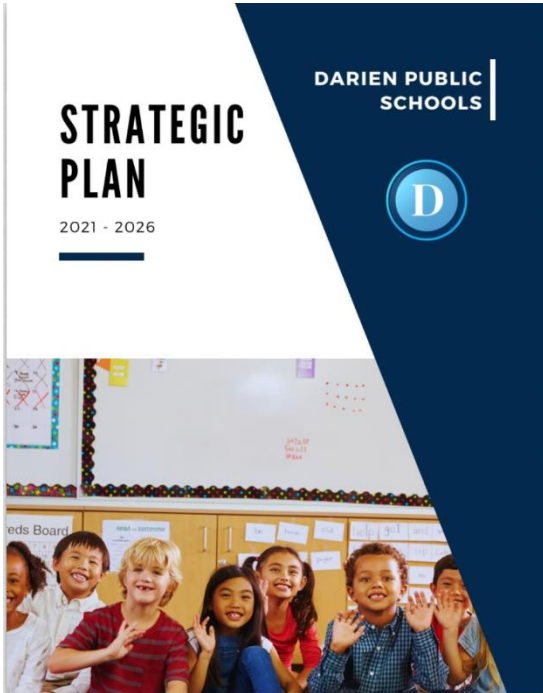


# FY 24 Budget

## *A Safe & Healthy Learning Community*

- 1. Aligns to the Strategic Plan**
- 2. Increases Safety & Security**
- 3. Provides Mental Health Resources**
- 4. Addresses Substitute Shortage**
- 5. Supports Special Education Specialized Programs**

# District Strategic Plan



1. Enhancing teaching and learning.
2. Fostering a culture that promotes wellness, diversity and inclusion.
3. Developing a balanced definition of student success through the Portrait of the Graduate.
4. Expanding the professional capacity of staff.
5. Developing and enhancing systems to promote effective communication.
6. Improving school facilities for student safety and access to learning.
7. Improving technology to support teaching and learning.

# 10-Year Operating Budget History

Year	BOE	BOE End-of-Year Return to the Town
<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	\$569,611
<b>FY21</b>	\$104,284,508*	\$1,370,631*
<b>FY22</b>	\$106,624,199	\$694,441

	<b>Average (10-year)</b>	\$417,162
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*\*Includes supplemental appropriation*

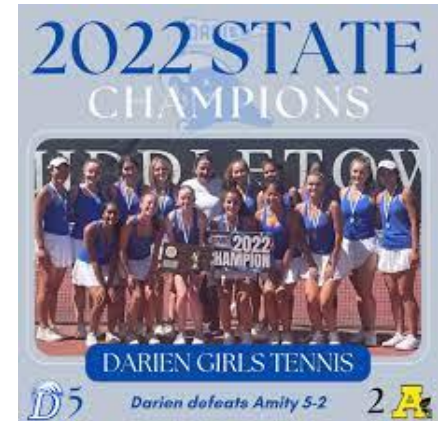
# FY23 DRG A Per Pupil Expenditures (PPE)

District	NCEP	Additional or Less Revenue with Darien's FY 23 Enrollment
Easton	\$21,953	\$(5.7M)
New Canaan	\$22,164	\$(4.7M)
Ridgefield	\$22,394	\$(3.7M)
Wilton	\$22,980	\$0.9M
Darien	\$23,180	
Westport	\$24,149	\$4.5M
Weston	\$24,262	\$5.1M
Region 9	\$26,336	\$14.8M
Redding	\$26,621	\$16.2M
<b>Average</b>	<b>\$23,782</b>	



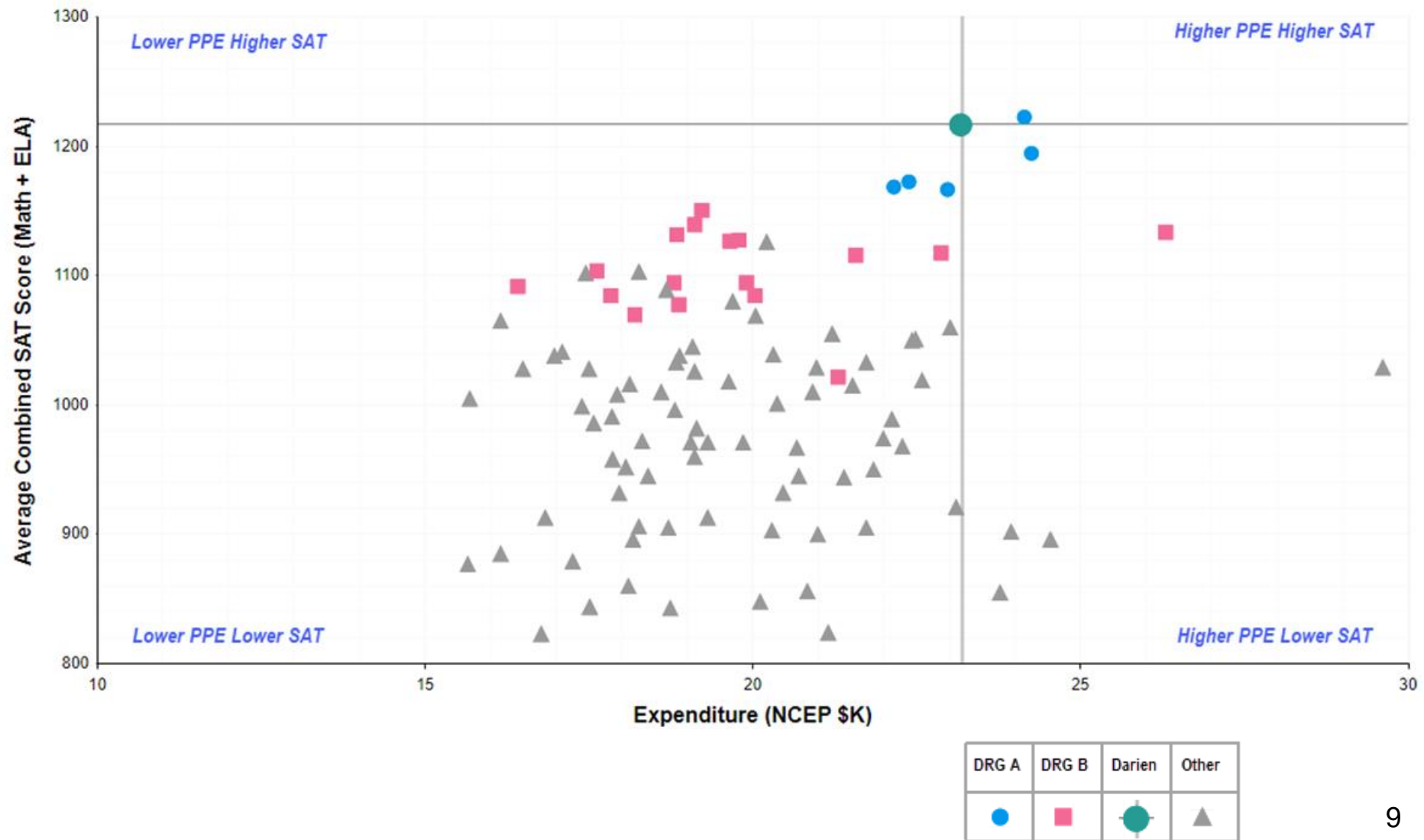


# Return on Investment





# Comparison of 2022 Per Pupil Expenditure (PPE) and 2022 Students' SAT Combined Score (Math & ELA)



# K-12 Enrollment FY23-FY28

	K-12 <sup>th</sup>	K-5 <sup>th</sup>	6 <sup>th</sup> -8 <sup>th</sup>	9 <sup>th</sup> -12 <sup>th</sup>
Year	Total	Total	Total	Total
2022-23	4,586	2,100	1,069	1,417
2023-24	4,633	2,142	1,063	1,428
2024-25	4,654	2,173	1,066	1,415
2025-26	4,650	2,168	1,077	1,405
2026-27	4,652	2,218	1,076	1,358
2027-28	4,690	2,246	1,095	1,349

- Next year's enrollment increases by 47 students
- Enrollment over the next five years increases by 104 students or 2.3%

# Enrollment / Average Class Sizes

## Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		71	71	73	63	66	79	423
Holmes		67	69	78	62	81	69	426
Ox Ridge	108	74	81	86	93	94	81	617
Royle	0	59	57	60	68	53	56	353
Tokeneke	0	66	82	75	60	85	63	431
	108	337	360	372	346	379	348	2250

## Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	3	3	4	22
Holmes	0	4	4	4	3	4	3	22
Ox Ridge	9	4	4	4	5	4	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	3	4	4	3	4	3	21
	9	18	19	19	17	18	17	117

## Average Class Size

School	ELP	K	1	2	3	4	5	Average
Hindley		17.8	17.8	18.3	21.0	22.0	19.8	19.2
Holmes		16.8	17.3	19.5	20.7	20.3	23.0	19.4
Ox Ridge	12.0	18.5	20.3	21.5	18.6	23.5	20.3	18.1
Royle	0.0	19.7	19.0	20.0	22.7	17.7	18.7	19.6
Tokeneke	0.0	22.0	20.5	18.8	20.0	21.3	21.0	20.5

	K	1	2	3	4	5	6-12
Class Size Guideline	18-22	18-22	19-23	19-23	20-24	20-24	Below 18-24



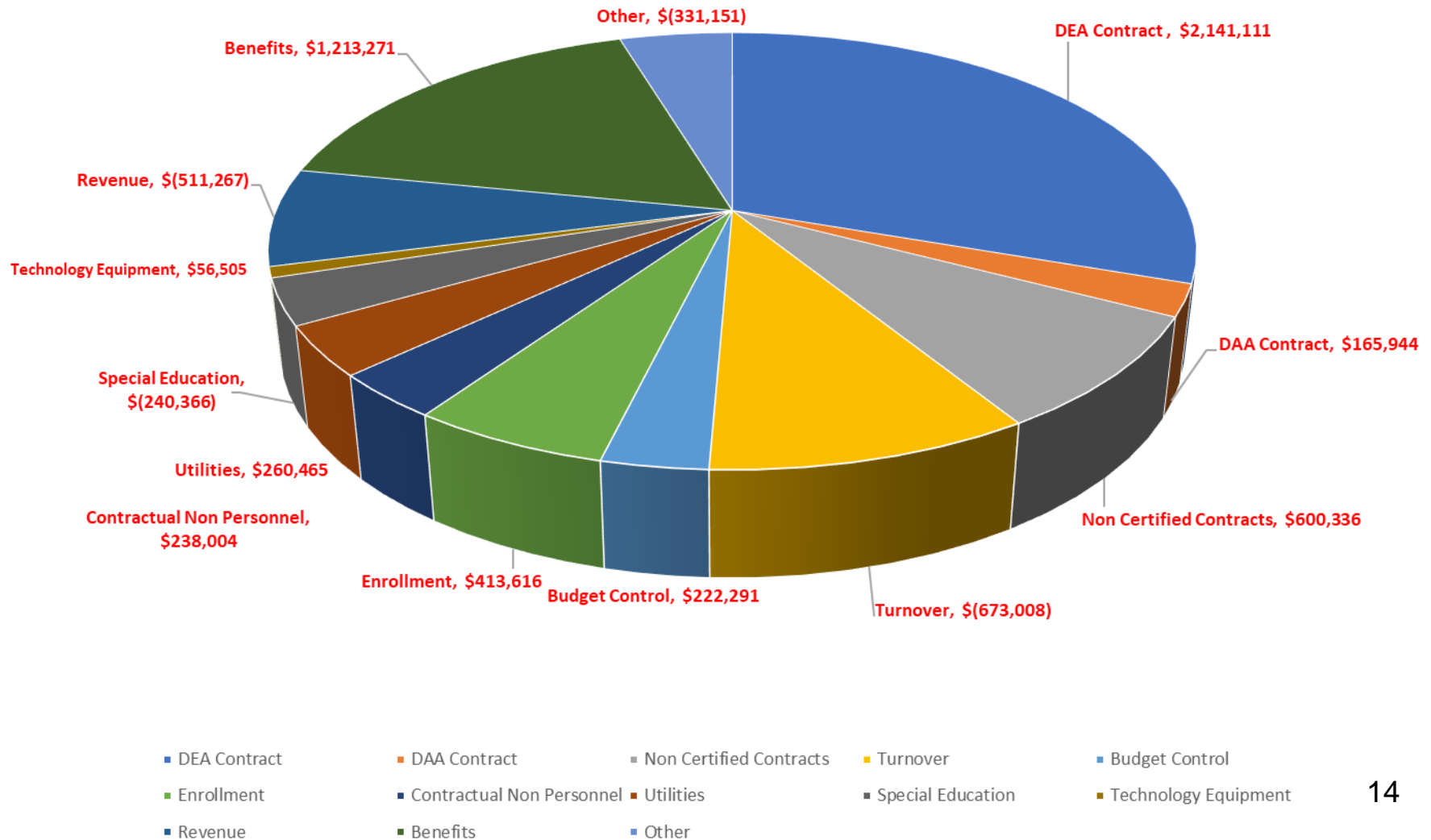
# Proposed FY 24 Budget Increase

<b>FY23 Budget:</b>	<b>\$110,607,016</b>	
<b>FY24 Budget:</b>	<b>\$116,068,266</b>	
<b>Total Budget Increase:</b>	<b>\$5,461,250</b>	<b>4.94%</b>

# CORE v GROWTH EXPENDITURES

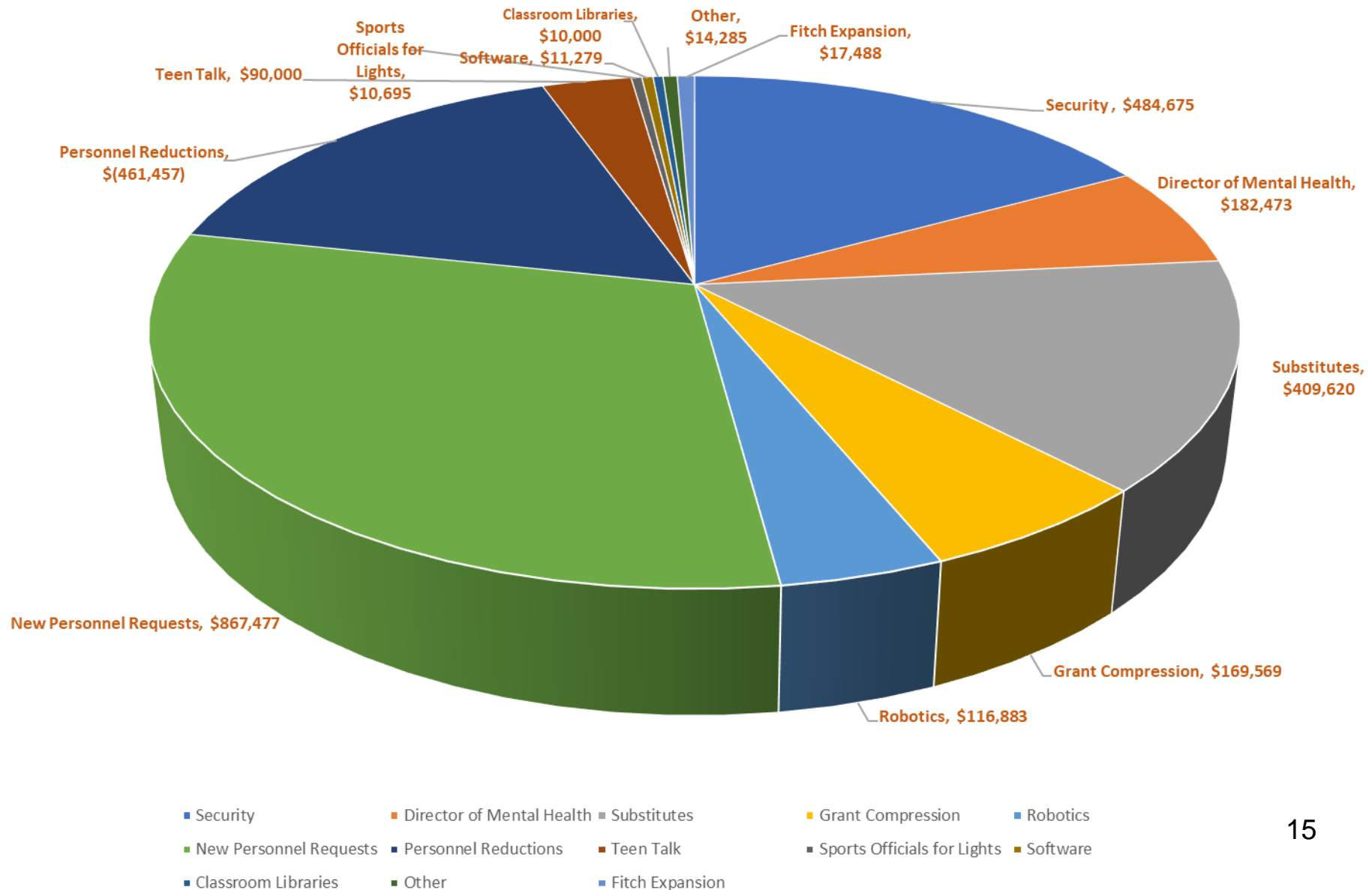
Category	FY23 Revised Budget	FY24					
		Core		Growth		Total	
		\$	%	\$	%	\$	%
Salaries/Personnel	\$ 71,189,456	\$ 73,619,824	3.41%	\$ 1,291,438	1.81%	\$ 74,911,262	5.23%
Operating	\$ 19,339,607	\$ 19,198,411	-0.73%	\$ 231,197	1.20%	\$ 19,429,608	0.47%
Fixed	\$ 23,212,390	\$ 24,907,130	7.30%	\$ 400,352	1.72%	\$ 25,307,482	9.03%
Equipment	\$ 829,885	\$ 895,503	7.91%	\$ -	0.00%	\$ 895,503	7.91%
<b>Total Expenses</b>	<b>\$ 114,571,338</b>	<b>\$ 118,620,868</b>	<b>3.53%</b>	<b>\$ 1,922,987</b>	<b>1.68%</b>	<b>\$ 120,543,855</b>	<b>5.21%</b>
ECR	\$ (2,081,985)	\$ (2,556,397)	22.79%	\$ -	0.00%	\$ (2,556,397)	22.79%
Other revenues	\$ (1,882,337)	\$ (1,919,192)	1.96%	\$ -	0.00%	\$ (1,919,192)	1.96%
<b>Total Revenues</b>	<b>\$ (3,964,322)</b>	<b>\$ (4,475,589)</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ (4,475,589)</b>	<b>12.90%</b>
<b>Net BOE Budget</b>	<b>\$ 110,607,016</b>	<b>\$ 114,145,279</b>	<b>3.20%</b>	<b>\$ 1,922,987</b>	<b>1.74%</b>	<b>\$ 116,068,266</b>	<b>4.94%</b>

# What Makes Up 3.20 % in Core Expenditures?





# What Makes Up 1.74% in Growth Expenditures?



# Salaries



	<u>Increase</u>
Teachers:	\$ 2.14M
Administrators:	\$ 0.16M
Non Certified Staff:	\$ 0.60M
Mid Year FTE's	\$ 0.60M
Staff Additions:	\$ 0.58M
Enrollment:	\$ 0.28M
Substitutes:	\$ 0.25M
Budget Control:	\$ 0.22M
Grant Compression:	\$ 0.16M
Robotics:	\$ 0.04M
Other:*	\$(0.29)M
Staff Reductions:	\$(0.36)M
Staff Turnover:	\$(0.67)M
<b>Total Salaries:</b>	<b>\$3.7M</b>

\*Other includes: ESY, Under-enrolled FY23 elementary

Personnel Requests (+9.10 Net FTE Increase)				
	Increases	Increases	Increases	Increases
	Enrollment	Special Education	Grant Compression	Other
Ox Ridge 3 <sup>rd</sup> Grade	1.0			
Ox Ridge Instructional Para	1.0			
Royle 5 <sup>th</sup> Grade	1.0			
DHS PE/Health	0.6			
DHS Science	0.5			
DHS Excel Teacher		1.0		
Ox Ridge DLC Teacher		1.0		
Ox Ridge DLC SLP		1.0		
Special Education Paras		6.0		
Psychologist			1.0	
SLP			1.0	
Ox Ridge Custodian				1.0
Fitch Math				0.2
Mandarin at MMS				0.4
American Sign Language				0.2
Total Staffing	4.1	9.0	2.0	1.8
Staff Reductions	-1.0	0.0	0.0	-6.8
Total Net Staffing	+9.10 FTE			



# Substitutes

District	Building Substitutes			Daily Substitutes	
	Days Per Week	Current Rate Per Day	Proposed Rate	Current Rate Per Day	Proposed Rate
New Canaan	5	\$274	\$274	\$125	\$125
Stamford	5	\$155	\$155	\$105	\$105
Westport	5	\$130	\$130	\$100	\$100
Weston	5	\$125	\$125	\$120	\$120
Darien	4	\$125	\$150	\$100	\$125
Greenwich	5	\$125	\$125	\$110	\$110
Ridgefield	5	\$110	\$110	\$100	\$100
Building Substitutes	Building Substitute Insurance*	Daily Substitutes	FICA	Student Interns	Total
\$392,875	\$139,015	\$82,500	\$19,230	\$(224,000)	\$409,629

\*The affordable care act (ACA) requires districts to provide insurance to full time employees and ensure that 95% of all employees have access to affordable health insurance, which is defined as 9.12% of monthly income. Because we have 4 day per week ELP in order to allow for 5 day per week building substitutes we must offer health insurance (single only) that complies with the 9.12% affordable threshold. (We are assuming 11 of 21 building substitutes would elect health insurance).

# Mental Health

**Director of Mental Health:** The Director of Mental Health identifies critical mental health issues for students, families and staff. This position provides oversight and implementation of clinically sound behavioral health and community support services while ensuring the application and growth of evidenced based practices in the area of behavioral health in schools. The Director of Mental Health also serves as the instructional leader in the areas of social emotional learning and is the District's Safe School Climate Coordinator and Family Care Coordinator. The Director of Mental Health supports the statutorily-required Mental Health Plan for Student Athletes (required as of July 1, 2023). \$182,473

**Wellness Coordinator:** The Darien High School Administration has worked closely with local agency partners and reviewed wellness center models in similar districts through the fall of 2022. The Wellness Center at DHS has been piloted with great success and is a welcoming environment where students find a comfortable space to disconnect from technology and academics and focus on relaxation techniques, reducing stress, and improving wellness. The increase of 1.0 FTE is warranted for staffing the Wellness Center and increasing the hours of operation. The coordinator will assume the primary role in developing programming and arranging the activities delivered through the Wellness Center and will be a facilitator to any clinical resources students may require. \$65,000 (ARP-ESSER III)

**Teen Talk:** A recommendation for Kids in Crisis to provide a mental health clinician whose focus is to support students and families at DHS will allow access to support for a greater number of students and their families. The Teen Talk program, through Kids in Crisis of Greenwich, would place a clinician at DHS who would work collaboratively with our support staff. The Teen Talk Counselor would work closely with the Wellness Center Coordinator to proactively promote wellness education. \$90,000

**TOTAL \$337,473**

# Safety & Security

On November 22<sup>nd</sup>, the BOE approved adding six (6) School Security Officers (SSOs) including one SSO for each of the five elementary schools as well as one floating SSO who would cover absences across elementary and secondary schools. In the event there are no absences, the sixth SSO would float between the middle school and high school. On December 13<sup>th</sup>, the BOE approved the appointment of Mr. Leon Krolikowski to become the Director of Security. Mr. Krolikowski will lead the recruitment of the district SSOs and the implementation of the SSO program.

Campus monitors retain their current positions and roles in this proposal.

	FTE	Salary	Budgeted FICA	Budgeted Insurance	Total
Director of Security	1.0	\$120,000	\$9,180	\$0	\$129,180
SSOs	6.0	\$330,000	\$25,245	\$0	\$355,245
<b>Total</b>	<b>7.0</b>	<b>\$450,000</b>	<b>\$34,425</b>	<b>\$0</b>	<b>\$484,425</b>



# Health, Benefits & Retirement



Health Rate Increase: 7.00%

Health & Benefits	\$975,228
New Hires	\$403,400
Building Substitutes	\$139,015
Position Reductions	\$(76,359)
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Total Health & Benefit Increase	\$1,441,284



Pension/OPEB/FICA \$216,691

**Total: \$1,657,975 1.50%**

# Special Education

	<u>Growth</u>	<u>% Increase**</u>
Special Education New Personnel	\$885,990	0.88%
Special Education Operating*	\$(240,366)	-0.24%
ESY	\$(70,940)	-0.07%
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Total Special Education Increase:	\$574,684	0.57%
Excess Cost	\$(474,412)	-0.47%
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Total Special Education Increase:	\$100,272	0.10%

\*Operating Expenses, Contracted Services, Tuition

\*\*Growth on Total Superintendent's Recommended Budget

# Budget Highlights

## **Strategic Plan Goal 1: Enhancing Teaching & Learning**

- Addressing teacher and substitute shortages
- Special Education needs including Specialized Instructional Programs
- New Courses and club offerings
- Supporting Class size/enrollment
- Enhancing programming for Fitch Students

## **Strategic Plan Goal 2: Fostering a Culture that Promotes Wellness, Diversity & Inclusion**

- Support for Mental Health Programming

## **Strategic Plan Goal 4: Expanding Professional Capacity of Staff**

- New Teacher Contract

## **Strategic Plan Goal 5: Developing & Enhancing Systems to Promote Effective Communication**

- Initial planning for potential new student information management system

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

- Implementation of School Security Officers & Director of Security
- Additional support for facilities support (Ox Ridge Custodial)
- Expanded space for Fitch

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

- Replacement cycle for Technology devices

# Capital Improvement Projects

- **Darien High School**

\$1,010,940

- Security Cameras
- Variable Air Volume (VAV) Boxes
- Auditorium Upgrades



- **Middlesex Middle School**

\$226,650

- New Gym wall padding
- Masonry repairs
- Fire Alarm strobes



- **District**

\$86,100

- Ride on leaf blower
- Replace DAR 57 4-wheel drive truck



**Total**

**\$1,323,690**






# Proposed FY 24 Budget Increase

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# Budget Calendar

- Presentation of Superintendent's Budget January 5
  - BOE & Administrative Review January 7
  - BOE Meeting January 10
  - BOE, BOF, RTMs ED, & F&B Meet January 17
  - Public Hearing on BOE Budget January 31
  - BOE Approval of **Recommended** Budget February 14
- 
- Board of Finance Review March 7
  - Tour of Schools March 18
  - Board of Finance Public Hearing March 14
  - BOF Votes on Budget April 6
  - RTM Votes on Budget May 8