

Memorandum

DATE: January 27, 2023
TO: Board of Education
FROM: Dr. Alan Addley, Superintendent of Schools
Richard Rudl, Director of Finance and Operations
Marge Cion, Director of Human Resources
Christopher Tranberg, Assistant Superintendent of Curriculum & Instruction
Shirley Klein, Assistant Superintendent for Special Education & Student Services
Subject: FY24 Administration Recommendations for Budget Modifications

At the January 24, 2023 Board of Education meeting, the BOE tasked the Administration with providing a list of efficiencies and reductions to the Superintendent's Proposed Operating Budget of approximately \$1,000,000 to \$1,200,000. Given the Board's request to review categories such as Substitutes; Robotics; Secretaries; Technology; New Programs; Wellness; Transportation; Central Office; Contingency Accounts; and, Revenue, the Administration is making the following recommendations, which are broken out into two categories, Efficiencies and Reductions.

Efficiencies:

- 1. Transportation:** As transportation costs continue to grow, staffing shortages continue to mount we are recommending expanding our current fleet of Suburban's, which would allow us to obtain savings in the operating budget, by moving away from contracted services, which have escalation rates of 5% annually. This program is currently in place with four (4) Suburban's and has proven to be successfully both financially with average savings of approximately \$45,000 annually as well operational efficiencies of improving transportation experience for students as well as allow us to flex these vehicles to serve ELP and Fitch Academy. While the Administration discussed this as a possibility prior to issuing the Superintendent's recommended budget we held off over concerns of the number of proposed FTE's.

Account	RC	Description	Budget	FTE
021605	24	Transportation Drivers	\$93,312	2.0 FTE
084002	25	FICA	\$7,138	
052003	24	OOD Transportation	\$(206,000)	
Total Savings			\$(105,550)	

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- 2. Art Coordinator Release Time:** Currently the district has an Art Coordinator, which includes 0.40FTE release time to support ordering of materials, coordination of professional development among other items. We are proposing to reduce the release time to 0.2FTE similar to the Tech Ed Coordinator position in the district. While the district previously has valued the benefit of having a 1.0FTE at each elementary school, the enrollment does not support this full FTE. By eliminating a portion of release time, we will be able to maintain all existing art classes for students while maximizing the time of our teachers.

Account	RC	Description	Budget	FTE
021220	14	Curriculum Supervision	\$(12,881)	-0.20FTE
084002	25	FICA	\$(985)	
Total Savings			\$(13,866)	

- 3. Secondary Secretarial Support:** After comparing our secretarial staff ratio to our DRG, we feel we can create uniformity between our High School and Middle School to create efficiencies in secretarial support. This will include reclassifying positions (a current 12 month administrative assistant to an 11 month administrative assistant), recrafting a position from a secretary to a paraprofessional (science secretary to science paraprofessional), which is more in line with current duties and responsibilities and utilizing a shared support methodology (Assistant Principal shared secretary).

Account	RC	Description	Budget	FTE
11013*	1	Bursar/Administrative Assistant	\$(10,523)	
21501	1	Principal/Director Secretary (10 Month)	\$(53,125)	-1.0
21501	3	Principal/Director Secretary (10 Month)	\$(54,264)	-1.0
084002	25	FICA	\$(9,020)	
082003	25	Health Insurance	\$(51,098)	
Total Savings			\$(178,029)	

**Position would be moved to account 021501.*

- 4. Technology Efficiency:** The District has had the position of a Director of Instructional Technology for more than 5 years. This position has served the District well and has provided successful programming (BYOD at DHS, 1:1 K-8, Robotics, Libraries reimagined). Given the progress, structures and programming in place, the District supports a Teacher Leader model, to support the coordination and use of educational technology. This is a 1.0FTE Teacher with no teaching responsibilities.

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Account	RC	Description	Budget	FTE
21201	15	Director of Instructional Technology	\$(195,799)	-1.0
New Act	19	Technology Coordinator K-12	\$104,473	1.0
084002	25	FICA	\$(1,324)	
082003	25	Health Insurance	\$(6,896)	
Total Savings			\$(99,547)	

- 5. Athletic Restructuring:** The Administration supports the BOE recommended change. Currently, we are the only district in DRG A, which has both an Athletic Secretary and Assistant Athletic Director. This proposal increases the pay for the Assistant Athletic Director in recognition of the increased responsibilities.

Account	RC	Description	Budget	FTE
21501	11	Principal/Director Secretary	\$(77,458)	-1.0
12001	11	Assistant Director	\$15,000	
084002	25	FICA	\$(4,778)	
082003	25	Health Insurance	\$(11,615)	
Total Savings			\$(78,851)	

- 6. Central Services Restructuring:** This reduction reduces a -1.0FTE Central Services secretary. Given the Central Services receptionist also supports Darien Summer School, the Darien Summer School responsibilities will be assumed by existing Central Services support staff as well as a part-time five-week summer secretary, as shown below in consultant services.

Account	RC	Description	Budget	FTE
21501	16	Principal/Director Secretary	\$(46,639)	-0.60
21501	23	Principal/Director Secretary	\$(31,093)	-0.40
12001	23	Consultant Services	\$10,000	
84002	25	FICA	\$(5,946)	
82003	25	Health Insurance	\$(14,115)	
Total Savings			\$(87,793)	

- 7. Paraprofessional Support:** We are recommending moving away from the 1:89 student to teacher aide ratio that is currently in place. The current budget calls for an additional teacher aide at Ox Ridge due to an additional nine students in projected enrollment. We are reallocating this position to support the Science Department's needs at DHS given the above recommendation to eliminate the secretarial support for science.

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Account	RC	Description	Budget	FTE
21603	1	Teacher Aides	\$38,855	1.0
21603	8	Teacher Aide	\$(38,855)	-1.0

Total Efficiencies: \$563,636

Budget Reductions: The Administration has identified a number of areas we feel we can reduce without a significant impact on the district. While these are not efficiencies, these reductions will make a significant financial savings to the Budget.

1. **Budget Control:** While the administration appreciates the flexibility budget control provides the district when setting class sections given the uncertainty of enrollment in any given year, the BOE support of an annual demography report and its full support of BOE class size guidelines, the district can eliminate budget control. The reduction still requires class sections being set by the BOE in late July/early August. Should class sections break, the Administration would request the BOE's approval of additional FTE positions. The funding for such positions would be determined at a later date either through transfers or a supplemental appropriation.

Account	RC	Description	Budget	FTE
31000	18	Budget Control	\$(222,921)	
Total Savings			\$(222,921)	

2. **DHS Teachers of the Gifted:** This Administration is supporting this additional 0.2 FTE reduction. The District's recommendations for Talented and Gifted are scheduled to be presented to the Board in February. Included in this report is a recommendation to eliminate the DHS program and return the Achievers Project to the middle school. This will require a change to the middle school schedule.

Account	RC	Description	Budget	FTE
21306	1	Teachers of the Gifted	\$(16,163)	-0.20
84002	25	FICA	\$(234)	
Total Savings			\$(16,397)	

3. **Robotics:** While the Administration feels Robotics is a unique club unlike some others, given the high cost of materials, competition fees and travel, we understand the equity issues associated with funding 100% of costs from the operating budget. We are recommending Field Trips, Professional Development, Competition Fees and Equipment (iPads) be eliminated from the budget and funded through fundraising/donations. Advisor stipends and materials would remain in the operating budget.

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Account	RC	Description	Budget	FTE
73400	22	Equipment	\$(6,000)	
25003	22	Professional Development	\$(21,200)	
52004	22	Field Trips	\$(20,000)	
Total Savings			\$(47,200)	

- 4. Building Substitutes:** This supports the BOE proposal to support the salary market adjustment for substitutes and making existing building substitutes five days per week while removing the added third building substitute.

Account	RC	Description	Budget	FTE
21318	1,3,5,7,8,9,10	Building Substitutes	\$(189,000)	
84002	25	FICA	\$(14,459)	
82003	25	Health Insurance	\$(81,305)	
Total Savings			\$(284,764)	

- 5. Revenue:** The district supports the BOE recommendation to increase the per player participant fee charged to those who rent our fields, with a recommendation to increase that rate from \$31 per participant to \$35 per participant. Additionally, we support charging gate receipts for games under the lights given the expansion of games with the new field lights agreement.

Account	RC	Description	Budget	FTE
102009	12	Use of Fields	\$(18,752)	
102013	11	Gate Receipts	\$(7,500)	
Total Savings			\$(26,252)	

- 6. Professional Development:** The Administration will find alternate methods and forums to explore the possible benefits of transferring to a PowerSchool student information system.

Account	RC	Description	Budget	FTE
25003	19	Professional Development	\$(9,000)	
Total Savings			\$(9,000)	

- 7. Curriculum Research & Development:** This account has historically been used as a pilot account for new curricular items. Understanding the desire not to maintain contingency accounts within the BOE budget, we recommend eliminating this account and bringing forward Superintendent budget adjustments or BOE transfers should there be a need for research and development.

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Account	RC	Description	Budget	FTE
25005	19	Curriculum Research & Development	\$(25,420)	
Total Savings			\$(25,420)	

- 8. Textbooks:** This account calls for an 87% increase from the current revised budget, given the needs for 6-year digital license renewals in the areas of French and Spanish. We can defer the K-5 Units of Writing for one more year. Additionally, we are recommending flat funding classroom libraries at the same level as FY23.

Account	RC	Description	Budget	FTE
22001	19	Textbooks (Units of Writing)	\$(64,350)	
22001	19	Textbooks (Classroom Libraries)	\$(10,000)	
Total Savings			\$(74,350)	

- 9. Dues, Fees and Memberships:** This is an area the Administration continues to review given its growth rate over the last 3 years (50%). We are making a recommendation to reduce these accounts by \$5,548.

Account	RC	Description	Budget	FTE
25026	1,3,5,6,7,8,9,10,19	Dues, Fees, Memberships	\$(5,548)	
Total Savings			\$(5,548)	

- 10. Consultant Services:** We are recommending a reduction of \$15,000 to curriculum consultants through a change in Math consultants.

Account	RC	Description	Budget	FTE
12001	19	Consultant Services	\$(15,000)	
Total Savings			\$(15,000)	

Total Reductions: \$726,852

	Budget	%	FTE's
Superintendent's Recommended Budget	\$116,068,266	4.94%	9.10
Total Recommended Efficiencies	\$(563,636)	(0.51%)	(2.20)
Total Recommended Reductions	\$(726,852)	(0.66%)	(0.20)

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Adjusted Superintendent's Budget	\$114,777,778	3.77%	6.70
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Capital: The current capital budget totals \$1,323,690. We are recommending the following modifications:

Description	Amount
Current Capital Budget	\$1,323,690
2 Suburban's	\$124,000
Proposing further discussion and exploration of the Auditorium Project	\$(873,000)
Total	\$574,690

Appendix:

Historical Secretarial FTEs

FY24	FY23	FY22	FY21	FY20	FY19	FY18
30.00	34.00	34.00	34.00	34.00	37.00	37.00

DRG Secretarial FTEs

District	Secretarial FTE	Secretary to Student Ratio
New Canaan	31.33	1:130
Westport	40.63	1:133
Wilton	28.10	1:133
Darien	34.00	1:138
Ridgefield	31.00	1:142
Weston	15.05	1:145
Darien (after budget modifications)	31.00	1:156
Average		1:138

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Subject: FY24 Board of Education Budget Modifications

The Administration has provided a separate list of budget modifications as requested by the BOE to achieve the \$1.2 million target. This memorandum provides the Board with some additional information, clarification and perspectives on some of the items from the Board's add/cut list that were suggested at the January 24th meeting.

1. **Reduction of the Proposed 0.6FTE PE/Health Teacher at DHS:** This request has been made in the last two budget cycles and remains an enrollment priority given health class sizes. The request addresses the overcrowding of the health classes.
2. **ASL:** It continues to be our recommendation to support the proposed ASL FTE 0.2 position in the 2023-2024 budget. American Sign Language (ASL) provides a pathway for students in grades 9-12 to complete their one-year world language requirement who may not have studied a world language prior to entering high school and/or may want to learn a world language not based on phonology, morphology, grammar or syntax.
3. **Wellness Coordinator:** We continue to believe it is essential that the Wellness Center Coordinator be maintained as a budget priority in the 2023-2024 school year. A proactive approach to engage diverse groups of students purposefully in wellness and health promotion programming, in coordination with our mental health clinicians, administration, and faculty, requires a consistent individual who can facilitate efforts. It is critically important that our mental health team has an integrated approach emphasizing both intervention, crisis response, and prevention. Without this position we believe a significant gap in our prevention efforts will exist.

The administration recommends leaving the position of Wellness Coordinator as an open item given it is proposed to be in the ARP-ESSER III grant until the Director of Mental Health arrives and can evaluate the need. Should the Director of Mental Health support this proposal, we would come back to the BOE to utilize this grant as proposed. Should the Director of Mental Health not support this proposal we would bring back a revised grant proposal for these funds, which expire on June 30, 2024.

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4. **Department Chairs:** The administration strongly opposes the proposed change to the job responsibilities of the Department Chairs which would require that each Chair teach one period, with the effect of changing their allocation from 1.0 FTE administrator to .8 FTE administrator and 0.2 FTE teacher.

When the Department Chair structure was introduced for the 2017-2018 school year, the Chairs were required to teach one period, one year at the middle school and one year at the high school. During budget deliberations for the 2020-2021 budget, the Board of Education voted to eliminate the 0.2 FTE teaching position for the Department Chairs, citing the difficulty in scheduling the classes without disrupting the FTEs in each department, and that Chairs were not available to the students in their classes because of the responsibilities of running departments at both the middle and high schools. The recommendation would also effectively create part-time teaching positions for other teachers. In a time of significant teacher shortages, we expect that those part-time teachers would leave for districts with full time positions.

When the Department Chair positions were implemented, the goals were to:

- Provide vertical articulation in content areas;
- Allow teachers to be evaluated, for at least some observations, by administrators with content area expertise;
- Allow teachers to be supervised more closely;
- Provide the leaders in each department with the administrative understanding to move initiatives forward; and
- Ensure consistency among teachers teaching the same class.

The Department Chairs have accomplished all of these goals and continue to move their departments forward, providing better experiences for students and their families. College professors who choose to teach a class are not often also tasked with running two departments. Our Department Chairs do cover classes when necessary and, in that way, stay connected to teaching.

Additionally, Article VIII of the DAA contract does call for a financial obligation for Administrative position eliminations without notice prior to February 1st. This reduction in the department chairs would cause a budgetary increase in the upcoming budget given this clause. The Administration recommends reviewing the role of the departments at a future Board Meeting/Retreat meeting with any potential budget modifications in future budgets.

5. **Genius Hour:** Genius Hour personalizes the learning environment for students. It allows students to pursue passions, talents, and showcase these to their peers. It provides students with choice and encourages students to design meaningful and authentic work in a non-academic environment. It promotes critical thinking, collaboration and inquiry skills beyond the classroom setting, and allows students who struggle in traditional settings to be successful. Genius hour can be reviewed upon completion of a full year of implementation. In addition, Genius Hour aligns to the District's Vision by students finding joy in their learning. It also aligns to the Vision of a Graduate through experiences involving communication, creativity, curiosity, and independence.
6. **Cellos:** Elementary instrumental teachers have identified the need to have elementary sized cellos available to students for school-day lessons and rehearsals. All students in the district rent or purchase their own instruments when they sign up for strings. Students are not allowed to transport cellos on school buses in Darien, yet they are required to take them home to practice. This creates a hardship for students who ride the bus to school and whose parents cannot drive their instrument to and from school. We believe all students should have the opportunity to play the cello as it is part of

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our instrumental curriculum. We reached out to other districts and determined that Westport and Greenwich public schools provide cellos for their elementary players. We found a vendor to provide the cellos for \$500 apiece for the entire outfit (including case and bow), when the cost is typically \$800 per outfit from other vendors. Even with the request for cellos, the equipment line in the proposed RC 13 budget is lower than it was the previous year.

7. **ELP Secretary:** The administration is confident that the proposed secretarial change at Ox Ridge will adequately support the ELP program. While the ELP program supports over 100 students and their families, most students attend classes only four days a week. Only about one-half of these students have been identified as requiring special education services, with the required procedural safeguards and additional paperwork. Secretaries at the middle and high school have special education caseloads that are more than double the number that this secretary will serve. In addition, there are secretaries in the special education office at Central Services who will support the program's registration process and other areas. The administration is confident that the reclassification of the current 11-month secretary at Ox Ridge Elementary School to a 12-month position, together with the added support from the secretarial staff at Central Services, will be sufficient to support this program year-round.

8. **Teen Talk at MMS:** While the BOE has a recommendation to add Teen Talk to MMS, the administration purposes waiting until the Director of Mental Health arrives to assess the ability to implement the program at the MMS simultaneously as the HS. Should it be something the Director of Mental Health supports, we would bring this back to the BOE during the spring/summer as a potential budget adjustment or special appropriation request.

Darien Public Schools
FY24 Budget

JANUARY 27, 2023

FY 23 Budget	\$110,607,016	
FY24 Superintendent's Recommended	\$116,068,266	4.94%
Net Changes	(\$1,290,488)	
BOE Adopted Budget	\$114,777,778	3.77%

RC	Recommendation	Account	Account Description	Superintendent Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	FTE	Note	Yes or No	Cumulative Adjustment
24	Administration	21605	Transportation/Driver	\$191,624	\$93,312	\$93,312	\$284,936	2.00	Add 2 Suburban Drivers and reduce	Y	93,312
24	Administration	52003	OOD Transportation	\$437,031	(\$206,000)	(\$206,000)	\$231,031		Add 2 Suburban Drivers and reduce contracted services	Y	(112,688)
25	Administration	84002	FICA	\$2,383,085	\$7,138	\$7,138	\$2,390,223		Add 2 Suburban Drivers and reduce contracted services	Y	(105,550)
14	Administration	21220	Curriculum Supervision	\$40,234	(\$12,881)	(\$12,881)	\$27,353	(0.20)	Reduce Release time for Art Coordinator	Y	(118,431)
25	Administration	84002	FICA	\$2,383,085	(\$985)	(\$985)	\$2,382,100		Reduce Release time for Art Coordinator	Y	(119,416)
1	Administration	11013	Bursar/Administrative Assistant	\$141,114	(\$10,523)	(\$10,523)	\$130,591		Reduce Administrative Assistant from 12 months to 11 months	Y	(129,939)
1	Administration	21501	Principal/Director Secretary	\$189,006	(\$53,124)	(\$53,124)	\$135,882	(1.00)	Eliminate Science Secretary	Y	(183,063)
3	Administration	21501	Principal/Director Secretary	\$247,034	(\$54,264)	(\$54,264)	\$192,770	(1.00)	Eliminate 10 Month Office Secretary	Y	(237,327)
25	Administration	84002	FICA	\$2,383,085	(\$9,020)	(\$9,020)	\$2,374,065			Y	(246,347)
25	Administration	82003	Health Insurance	\$15,812,396	(\$51,098)	(\$51,098)	\$15,761,298			Y	(297,445)
15	Administration	21201	Director of Instructional	\$195,799	(\$195,799)	(\$195,799)	\$0	(1.00)	Eliminate Director of Instructional	Y	(493,244)
19	Administration	New Act	Technology Coordinator	\$0	\$104,473	\$104,473	\$104,473	1.00	Create Teacher Leader Position	Y	(388,771)
25	Administration	84002	FICA	\$2,383,085	(\$1,324)	(\$1,324)	\$2,381,761			Y	(390,095)
25	Administration	82003	Health Insurance	\$15,812,396	(\$6,896)	(\$6,896)	\$15,805,500			Y	(396,991)
11	Administration	21501	Principal/Director Secretary	\$77,458	(\$77,458)	(\$77,458)	\$0	(1.00)	Eliminate Athletic Director Secretary	Y	(474,449)
11	Administration	12001	Assistant Director	\$50,001	\$15,000	\$15,000	\$65,001		Elevate Assistant Athletic Director	Y	(459,449)
25	Administration	84002	FICA	\$2,383,085	(\$4,778)	(\$4,778)	\$2,378,307			Y	(464,227)
25	Administration	82003	Health Insurance	\$15,812,396	(\$11,615)	(\$11,615)	\$15,800,781			Y	(475,842)
16	Administration	21501	Principal/Director Secretary	\$46,639	(\$46,639)	(\$46,639)	\$0	(0.60)	Eliminate Central Office Receptionist	Y	(522,481)
23	Administration	21501	Principal/Director Secretary	\$31,093	(\$31,093)	(\$31,093)	\$0	(0.40)		Y	(553,574)
23	Administration	12001	Consultant Services	\$480,000	\$10,000	\$10,000	\$490,000		Part Time Secretarial Support for DSS in Summer	Y	(543,574)
25	Administration	84002	FICA	\$2,383,085	(\$5,946)	(\$5,946)	\$2,377,139			Y	(549,520)
25	Administration	82003	Health Insurance	\$15,812,396	(\$14,115)	(\$14,115)	\$15,798,281			Y	(563,635)
18	Administration	31000	Budget Control	\$222,921	(\$222,921)	(\$222,921)	\$0		Eliminate Budget Control	Y	(786,556)
19	Administration	12001	Consultant Services	\$84,000	(\$15,000)	(\$15,000)	\$69,000		Reduce Curriculum Consultants	Y	(801,556)
19	Administration	22001	Classroom Libraries	\$20,000	(\$10,000)	(\$10,000)	\$10,000		Flat Fund Classroom Libraries	Y	(811,556)
19	Administration	22001	K-5 Units of Study	\$64,350	(\$64,350)	(\$64,350)	\$0		Defer Units of Study	Y	(875,906)
19	Administration	25005	Curriculum Research & Development	\$25,420	(\$25,420)	(\$25,420)	\$0		Eliminate Pilot account	Y	(901,326)
1	Administration	21306	Teachers of the Gifted	\$16,163	(\$16,163)	(\$16,163)	\$0	(0.20)	Eliminate DHS TAG due to enrollment	Y	(917,489)
25	Administration	84002	FICA	\$2,383,085	(\$234)	(\$234)	\$2,382,851			Y	(917,723)
22	Administration	52004	Field Trips	\$20,000	(\$20,000)	(\$20,000)	\$0		Fundraise for trips and competitions for Robotics	Y	(937,723)
22	Administration	25003	Professional Development	\$30,550	(\$21,200)	(\$21,200)	\$9,350		Fundraise for trips and competitions for Robotics	Y	(958,923)
22	Administration	73400	Equipment	\$9,960	(\$6,000)	(\$6,000)	\$3,960		Eliminate iPads for Robotics	Y	(964,923)

12	Administration	102009	Use of Fields	(\$189,686)	(\$18,752)	(\$18,752)	(\$208,438)		Increase Per Participant fee to \$35	Y	(983,675)
11	Administration	102013	Gate Receipts	(\$10,700)	(\$7,500)	(\$7,500)	(\$18,200)		Charge Tickets for games under the lights	Y	(991,175)
19	Administration	25003	Professional Development	\$130,025	(\$9,000)	(\$9,000)	\$121,025		Eliminate PowerSchool University	Y	(1,000,175)
1	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,027,175)
3	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,054,175)
5	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,081,175)
7	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,108,175)
8	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,135,175)
9	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,162,175)
10	Administration	21318	Building Substitutes	\$81,000	(\$27,000)	(\$27,000)	\$54,000		Reduce added building substitute	Y	(1,189,175)
25	Administration	84002	FICA	\$2,383,085	(\$14,459)	(\$14,459)	\$2,368,626		Reduce added building substitute	Y	(1,203,634)
25	Administration	82003	Health Insurance	\$15,812,396	(\$81,305)	(\$81,305)	\$15,731,091		Reduce added building substitute	Y	(1,284,939)
5	Administration	25026	Dues, Fees, Memberships	\$400	(\$175)	(\$175)	\$225		Adjust Allocaton of Resources. Dues reflect EdWeek, ASCD and Darien Times	Y	(1,285,114)
7	Administration	25026	Dues, Fees, Memberships	\$400	(\$175)	(\$175)	\$225		Adjust Allocaton of Resources. Dues reflect EdWeek, ASCD and Darien Times	Y	(1,285,289)
8	Administration	25026	Dues, Fees, Memberships	\$400	(\$175)	(\$175)	\$225		Adjust Allocaton of Resources. Dues reflect EdWeek, ASCD and Darien Times	Y	(1,285,464)
9	Administration	25026	Dues, Fees, Memberships	\$400	(\$175)	(\$175)	\$225		Adjust Allocaton of Resources. Dues reflect EdWeek, ASCD and Darien Times	Y	(1,285,639)
10	Administration	25026	Dues, Fees, Memberships	\$400	(\$175)	(\$175)	\$225		Adjust Allocaton of Resources. Dues reflect EdWeek, ASCD and Darien Times	Y	(1,285,814)
19	Administration	25026	Dues, Fees, Memberships	\$10,420	(\$2,250)	(\$2,250)	\$8,170		American School Counslor (New)	Y	(1,288,064)
19	Administration	25026	Dues, Fees, Memberships	\$10,420	(\$1,035)	(\$1,035)	\$9,385		CT School Counslor (New)	Y	(1,289,099)
3	Administration	25026	Dues, Fees, Memberships	\$5,912	(\$774)	(\$774)	\$5,138		ASCA (New)	Y	(1,289,874)
3	Administration	25026	Dues, Fees, Memberships	\$5,912	(\$414)	(\$414)	\$5,498		CSCA (New)	Y	(1,290,288)
19	Administration	25026	Dues, Fees, Memberships	\$10,420	(\$200)	(\$200)	\$10,220		Reduce increase to ASCD	Y	(1,290,488)
1	John Sini	110134	PE Teacher	\$737,595	(\$44,884)	\$0	\$737,595	(0.60)	Eliminate Requested PE Teacher	N	(1,290,488)
25	John Sini	84002	FICA	\$2,383,085	(\$25,261)	\$0	\$2,383,085		Eliminate Requested PE Teacher	N	(1,290,488)
25	John Sini	82003	Health Insurance	\$15,812,396	(\$651)	\$0	\$15,812,396		Eliminate Requested PE Teacher	N	(1,290,488)
1	John Sini	110124	World Language	\$1,474,192	(\$14,961)	\$0	\$1,474,192	(0.20)	Eliminate ASL	N	(1,290,488)
25	John Sini	84002	FICA	\$2,383,085	(\$217)	\$0	\$2,383,085		Eliminate ASL	N	(1,290,488)
Grant	John Sini		Wellness Coordinator	\$0	\$0	\$0	\$0		Eliminate Wellness Coordinator	N	(1,290,488)
1	Dave Brown	21215	Department Chairs	\$601,432	(\$117,771)	\$0	\$601,432	(0.80)	Dept Chairs to Teach 1 section	N	(1,290,488)
3	Dave Brown	21215	Department Chairs	\$150,358	(\$29,443)	\$0	\$150,358	(0.20)	Dept Chairs to Teach 1 section	N	(1,290,488)
24	Dave Brown	21215	Department Chairs	\$285,300	(\$57,060)	\$0	\$285,300	(0.40)	Dept Chairs to Teach 1 section	N	(1,290,488)
1	Dave Brown	110118	English Teachers	\$1,691,919	\$23,119	\$0	\$1,691,919	0.20	Dept Chairs to Teach 1 section	N	(1,290,488)
1	Dave Brown	110124	Foreign Language Teachers	\$1,474,192	\$23,119	\$0	\$1,474,192	0.20	Dept Chairs to Teach 1 section	N	(1,290,488)
1	Dave Brown	110130	Math Teachers	\$1,545,775	\$23,119	\$0	\$1,545,775	0.20	Dept Chairs to Teach 1 section	N	(1,290,488)
1	Dave Brown	110138	Science Teachers	\$1,891,643	\$23,119	\$0	\$1,891,643	0.20	Dept Chairs to Teach 1 section	N	(1,290,488)
1	Dave Brown	110142	Social Studies Teachers	\$1,692,844	\$23,119	\$0	\$1,692,844	0.20	Dept Chairs to Teach 1 section	N	(1,290,488)
24	Dave Brown	21303	Special Education Teachers	\$5,635,519	\$46,237	\$0	\$5,635,519	0.40	Dept Chairs to Teach 1 section	N	(1,290,488)
25	Dave Brown	82003	Health Insurance	\$2,383,085	\$443,366	\$0	\$2,383,085		Severance Position per DAA contract	N	(1,290,488)
25	Dave Brown	84002	FICA	\$15,812,396	\$5,813	\$0	\$15,812,396			N	(1,290,488)

3	Tara Wurm	24011	General Teaching Supplies	\$61,618	(\$16,125)	\$0	\$61,618	Eliminate Genius Hour	N	(1,290,488)
3	Dennis Maroney	12001	Consultant Services	\$0	\$90,000	\$0	\$0	Add Teen Talk to MMS	N	(1,290,488)
12	Julie Best	62003	Snow Removal	\$59,000	(\$15,000)	\$0	\$59,000	Reduce Snow Removal	N	(1,290,488)
13	Jill McCammon	73001	Equipment	\$15,025	(\$5,000)	\$0	\$15,025	Eliminate Elementary Cellos	N	(1,290,488)
15	Dennis Maroney	73400	Technology Equipment	\$750,400	(\$50,000)	\$0	\$750,400	General Reduction	N	(1,290,488)
16	John Sini	13003	Other BOE Expenses	\$31,000	(\$1,000)	\$0	\$31,000	Reduce Curriculum Consultants	N	(1,290,488)
16	John Sini	12001	Consultant Services	\$84,000	(\$30,000)	\$0	\$84,000	Eliminate Curriculum Coordinator	N	(1,290,488)
19	Sara Parent	1912006	Curriculum Coordinator	\$101,438	(\$101,438)	\$0	\$101,438	(1.00) Reduce 1 Section of Budget Control	N	(1,290,488)
19	Sara Parent	31000	Budget Control	\$222,921	(\$74,307)	\$0	\$222,921	Eliminate TC	N	(1,290,488)
19	Kadi Lublin	25003	Professional Development	\$25,003	(\$1,800)	\$0	\$25,003	Eliminate TC	N	(1,290,488)
19	Kadi Lublin	22001	Textbooks	\$22,001	(\$64,350)	\$0	\$22,001	Eliminate TC	N	(1,290,488)
19	Kadi Lublin	21312	Curriculum Development	\$21,312	\$66,150	\$0	\$21,312	Eliminate TC	N	(1,290,488)
26	Kadi Lublin	21501	Principal/Director Secretary	\$0	\$77,458	\$0	\$0	1.00 Add ELP Secretary	N	(1,290,488)
8	Kadi Lublin	21501	Principal/Director Secretary	\$131,104	(\$11,909)	\$0	\$131,104	Don't extend 11 month Secretary to 12 to	N	(1,290,488)
25	Kadi Lublin	82003	Health Insurance	\$15,812,396	\$25,549	\$0	\$15,812,396		N	(1,290,488)
25	Kadi Lublin	84002	FICA	\$2,383,085	\$5,926	\$0	\$2,383,085		N	(1,290,488)

Total Recommended Changes (\$1,075,571) (3.20)

FY23 Superintendent's Recommended Capital Budget		\$ 1,323,690
Net Changes		\$ (749,000)
BOE Adopted Capital Budget		\$ 574,690

CAPITAL

Capita	Admin	District Wi	Add 2 Suburban's	\$ -	\$124,000	\$124,000	\$124,000	Add 2 Suburban's for Operating Savings	Y	124,000
Capita	Admin	DHS	Auditorium Project	\$ 873,000	(\$873,000)	(\$873,000)	\$0	Defer, Auditorium Project, Pursue Special Appropriation	Y	(749,000)
Total Recommended Changes						(\$749,000)	(\$749,000)			