



FY24 Board of Education Budget Request

Darien Board of Finance

March 7, 2023

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**

DRG A Budget Requests

District	Superintendent's Budget	BOE Approved Budget
Westport	5.33%	5.24%
New Canaan	4.87%	4.84%
Wilton	5.99%	4.50%
Ridgefield	3.79%	3.79%
Easton	4.36%	3.65%
Darien	4.94%	3.56%
Redding	5.60%	3.26%
Weston	3.39%	2.94%
Average	4.78%	3.97%

K-12 Enrollment FY23-FY28

	K-12 th	K-5 th	6 th -8 th	9 th -12 th
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

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 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

Personnel Requests (+7.10 Net FTE Increase)

	Enrollment	Special Education	Grant Compression	Other
Ox Ridge 3 rd Grade	1.0			
Ox Ridge Instructional Para	1.0			
Royle 5 th Grade	1.0			
DHS Science	0.5			
Special Education Teachers		2.0		
Ox Ridge DLC SLP		1.0		
Special Education Paras		6.0		
Transportation Drivers		2.0		
Psychologist			1.0	
SLP			1.0	
Ox Ridge Custodian				1.0
Technology Teacher Leader				1.0
Fitch Math				0.2
Mandarin at MMS				0.4
American Sign Language				0.2
Total Staffing	3.5	11.0	2.0	2.8
Superintendent Staff Reductions	-1.0	0.0	0.0	-6.8
BOE Staff Reductions	0.0	0.0	0.0	-4.4
Total Net Staffing	+7.10 FTE			

BOE Changes To Superintendent's Recommended Budget

Description	Change \$
Reduction of 7 Building Substitutes	\$(284,767)
Reduction of DHS Secretarial Support	\$(94,065)
Reduction of 0.2 FTE DHS Talented and Gifted	\$(16,397)
Reduction of 0.6 FTE PE Teacher	\$(70,796)
Reduction of 1.0 FTE MMS Secretarial Support	\$(83,964)
Reduction of 1.0 FTE Athletic Secretary	\$(78,851)
Gate Receipts (Tickets for games under the lights)	\$(7,500)
Use of Fields (Per Participant Fee Increases to \$35)	\$(18,752)
Reduction of Art Coordinator Release Time (0.2 FTE)	\$(13,866)
Instructional Technology Reorganization (Reduction in Administration)	\$(99,545)
Other BOE Expenses	\$(1,000)
Dues, Fees, Memberships	\$(5,546)

BOE Changes To Superintendent's Recommended Budget

Description	Change \$
Reduction of 1.0 FTE Central Office Receptionist/Secretary	\$(87,793)
Eliminate Budget Control	\$(222,921)
Reduce Curriculum Consultants	\$(15,000)
Flat Fund Classroom Libraries	\$(10,000)
Defer K-5 Writing Units of study	\$(64,350)
Eliminate PowerSchool University	\$(9,000)
Reduction to Robotics with emphasis on Fundraising	\$(47,200)
Addition of 2.0 FTE Drivers, Reduction in OOD Transportation	\$(105,550)
Pre-Purchases	\$(249,188)
Addition of 1.0 FTE Paraprofessional at Ox Ridge	\$67,035
Total Changes	\$(1,519,016)

Proposed FY 24 Budget Increase

FY23 Budget:	\$110,607,016	
FY24 Superintendent Budget:	\$116,068,266	4.94%
FY24 BOE Addition/Reductions:	\$(1,519,016)	
FY24 BOE Recommended Budget:	\$114,549,250	3.56%

Budget Summary

Budget Increase of 3.56%	
Contractual Increase	+2.63%
Turnover	-0.61%
Safety & Security	+0.44%
Mental Health Director	+0.16%
Enrollment	+0.31%
Non-personnel contractual	+0.22%
Special Education staffing requests	+0.74%
Personnel Reductions	-0.99%
Pre-Purchases	-0.23%
Investments net of reductions	-0.14%
Total	+2.53%

Health Insurance	+0.88%
Retirement Benefits	+0.15%
Total	+1.03%

Total	+3.56%
--------------	---------------

Capital Improvement Projects

- **Darien High School**

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

\$615,940



- **Middlesex Middle School**

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

\$226,650



- **District**

- Ride on leaf blower
- Replace DAR 57 4-wheel drive truck
- Purchase 2 Suburbans for transportation

\$210,100



Total

\$1,052,690



Budget Calendar



- Board of Finance Review March 7
- Board of Finance Public Hearing March 14
- Tour of Schools March 18
- BOF Votes on Budget April 6
- RTM Votes on Budget May 8

