

Memorandum

DATE: May 15, 2023
TO: Board of Education
FROM: Dr. Alan Addley, Superintendent of Schools
Richard Rudl, Director of Finance and Operations

The Administration was requested to review the impact on the FY 2024 budget of restoring the Central Office Secretary position. Since the Board of Education voted on their budget on February 14, 2023 there have been some changes that have materialized that would have been recommended as budget modifications/efficiencies over the approved budget modification/efficiencies that were ultimately approved. As a result, the reinstatement of this position can be accomplished with the following changes to the FY24 budget, which will reconcile to the total appropriation of \$114,448,824 or 3.47% with the same number of FTE's 792.77. The administration supports this change.

1. Restore Central Office Receptionist/Secretary \$87,793 +1.0FTE

One of the budget modifications adopted on February 14th included the reduction of the Central Office Receptionist/Darien summer school secretary. This was the Administration's internally last ranked reduction given the difficulties with managing both the front desk at the Board's offices and the Darien Summer School without a dedicated secretary. Given Darien Summer School generates significant revenue for the district and has a community facing relationship with an enrollment in excess of 1,500 students, the absence of a dedicated secretary could adversely impact the program. The receptionist job at Central Services is probably the most difficult of all the positions that were eliminated in the budget and was the last position to be cut. We will be able to distribute most of the other work from the other eliminated positions among other personnel. If the receptionist position is eliminated, the two most difficult things to cover will be front door coverage and summer school. Covering the front desk will require our special education and FERPA secretaries to remotely monitor the front door and get up from their desks and answer the door, causing a significant disruption. There will be no presence at the front door of the BOE offices to greet parents, receive deliveries and answer questions. Security is also comprised. Someone would also have to answer the main DPS phone number and direct calls. The summer school issue is even more difficult. The receptionist does a significant amount of work with the director of DSS during the year to set up the program, assist families with registration, manage facilities requests and maintain the web site. We are still determining the reallocation of this work. Although we designated \$10,000 in the budget for someone to cover the summer school desk at DHS, this person would have no knowledge of the program so the transition would be difficult and the amount of help they could provide would be minimal.

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This is a net increase to the budget of \$87,793 inclusive of fringe benefits.

| Description | Account Number | Account Name | RC | FTE | Amount Adjusted |
|-----------------------------|----------------|------------------------------|----|--------------|-----------------|
| Central Office Receptionist | 021501 | Principal/Director Secretary | 16 | 0.60 | \$46,639 |
| DSS Secretary | 021501 | Principal/Director Secretary | 23 | 0.40 | \$31,093 |
| Health Insurance | 082003 | Health Insurance | 25 | | \$14,115 |
| FICA | 084002 | FICA | 25 | | \$5,946 |
| Consultant Services | 012001 | Consultant Services | 23 | | \$(10,000) |
| | | | | Total | \$87,793 |

2. Contracted Athletic Training Services: \$(13,584) -1.0FTE

As you may recall and as discussed earlier in the year, FY23 was an exceptionally difficult year to find qualified certified athletic trainers. We have been searching for and attempting to fill this position for over a year while we contracted with a 3rd party provider during the absence. This year we contracted out one position due to the inability to find a second athletic trainer. This relationship with Evolution Physical Therapy has proven to be very successful and beneficial to the district. The district would like to extend this relationship into next year, which would reduce 1.0 FTE from the budget and provide a net savings of \$13,584 to the budget due to the savings of fringe benefits.

| Description | Account Number | Account Name | RC | FTE | Amount Adjusted |
|------------------|----------------|----------------------------|----|--------------|-------------------|
| Athletic Trainer | 41006 | Athletic Training Services | 11 | -1.00 | \$25,000 |
| FICA | 084002 | FICA | 25 | | \$(4,972) |
| Health Insurance | 082003 | Health Insurance | 25 | | \$(33,612) |
| | | | | Total | \$(13,584) |

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3. Custodial Resignations/Retirements (New Salary Schedule) \$(38,425)

In late April, we received notice of 1 retirement effective June 30, 2023 in our custodial bargaining unit at Ox Ridge and another notice of resignation effective May 31st at Darien High School in the custodial bargaining unit. Given the new salary schedules that were negotiated for new hires these two changes will save a cumulative \$38,425.

| Description | Account Number | Account Name | RC | FTE | Amount Adjusted |
|--------------------|-----------------------|---------------------|-----------|------------|------------------------|
| Custodial | 061001 | Custodians | 1 | | \$(17,847) |
| Custodial | 061001 | Custodians | 8 | | \$(17,847) |
| FICA | 084002 | FICA | 25 | | \$(2,731) |
| Total | | | | | \$(38,425) |

4. Contract Support: \$(20,302)

Each year the BOE approves unaffiliated compensation. The \$20,302 represents a portion of the savings from the recommended unaffiliated compensation.

| Description | Account Number | Account Name | RC | FTE | Amount Adjusted |
|--------------------|-----------------------|---------------------|-----------|------------|------------------------|
| Contract Support | 11027 | Contract Support | 18 | | \$(20,302) |
| Total | | | | | \$(20,302) |

5. Software Renewals Zoom, Frontline: \$(15,482)

The Director of Informational Technology was able to negotiate a Zoom renewal based on needed licenses at a reduction of \$8,805. This was done by reviewing the usage of all existing zoom license and consolidating our license package.

Our renewal for Frontline software (AESOP, Frontline Central, and IEP Direct) has come in under budget \$6,677.

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| Description | Account Number | Account Name | RC | FTE | Amount Adjusted |
|--------------|----------------|--------------|----|-----|-------------------|
| Zoom | 013035 | Software | 15 | | \$(8,805) |
| Frontline | 013035 | Software | 15 | | \$(6,677) |
| Total | | | | | \$(15,482) |

| Summary Chart | | |
|--|--------------|-------------------|
| Description | FTE | Amount |
| Restore Central Office Receptionist | +1.00 | \$87,793 |
| Total budget increases | +1.00 | \$87,793 |
| Contract out 1.00 FTE Athletic Trainer | -1.00 | \$(13,584) |
| Custodial Savings due to New Salary Schedule | | \$(38,425) |
| Salary Savings from budgeted unaffiliated salary increases | | \$(20,302) |
| Software Renewals | | \$(15,482) |
| Total budget reductions | -1.00 | \$(87,793) |
| Net Change | 0.00 | \$0.00 |

| | | |
|--|----------------------|---------------|
| FY24 Board of Education Approved Budget | \$114,549,250 | 3.57% |
| ECR Adjustment | \$(100,426) | -0.10% |
| Net Changes | \$0 | |
| Approved Budget Allocation for BOE FY24 | \$114,448,824 | 3.47% |