



FY25 Superintendent's Proposed Budget

Darien Board of Education

January 4, 2024

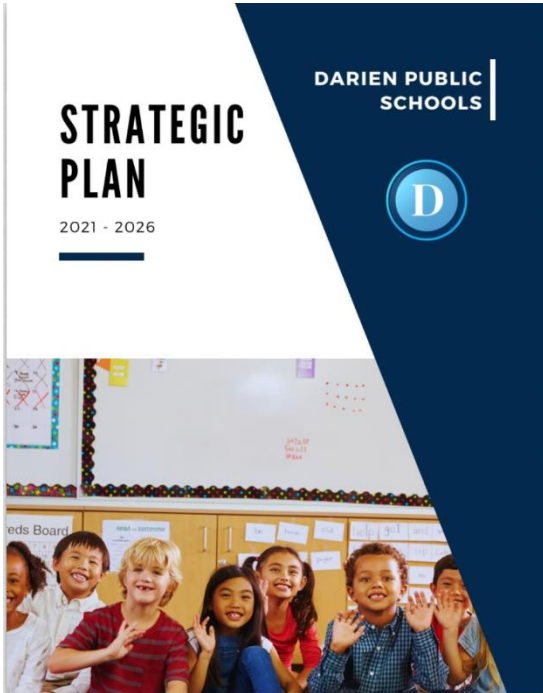


Vision & Mission

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

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 Vision 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.

FY 25 Budget

Addressing the Needs of Students, Staff & Families

1. Aligns to the Strategic Plan

Supports Goals in the Strategic Plan

2. Utilizes Strategic Staffing and Scheduling

Enrollment based reductions @ MMS and Elementary Schools

3. Directs Resources to Middle School

Program Director, Assistant Principal, SRBI and Teen Talk (Grant)

4. Supports Special Education Staffing

Additional Paraprofessional Support

5. Expands Pre-School Programming

5 day week ELP with Paraprofessional Staffing

6. Redesigns Secondary Administrative Structure

MMS & DHS Assistant Principals

SESS Program Directors

Director of Visual & Performing Arts

7. Provides for Teacher Coverage

Additional Building Substitutes

10-Year Operating Budget History

Year	BOE	BOE End-of-Year Return to the Town
FY14	\$83,224,929	\$337,374
FY15	\$88,135,967	\$46,567
FY16	\$90,722,526	\$179,698
FY17	\$93,847,816	\$493,302
FY18	\$95,874,777	\$729,230
FY19	\$98,122,266	\$336,376
FY20	\$100,118,408	\$569,611
FY21	\$104,284,508*	\$1,370,631*
FY22	\$106,624,199	\$694,441
FY23	\$110,607,016	\$810,367
	Average (10-year)	\$556,760

*Includes supplemental appropriation

FY24 DRG A Per Pupil Expenditures (PPE)

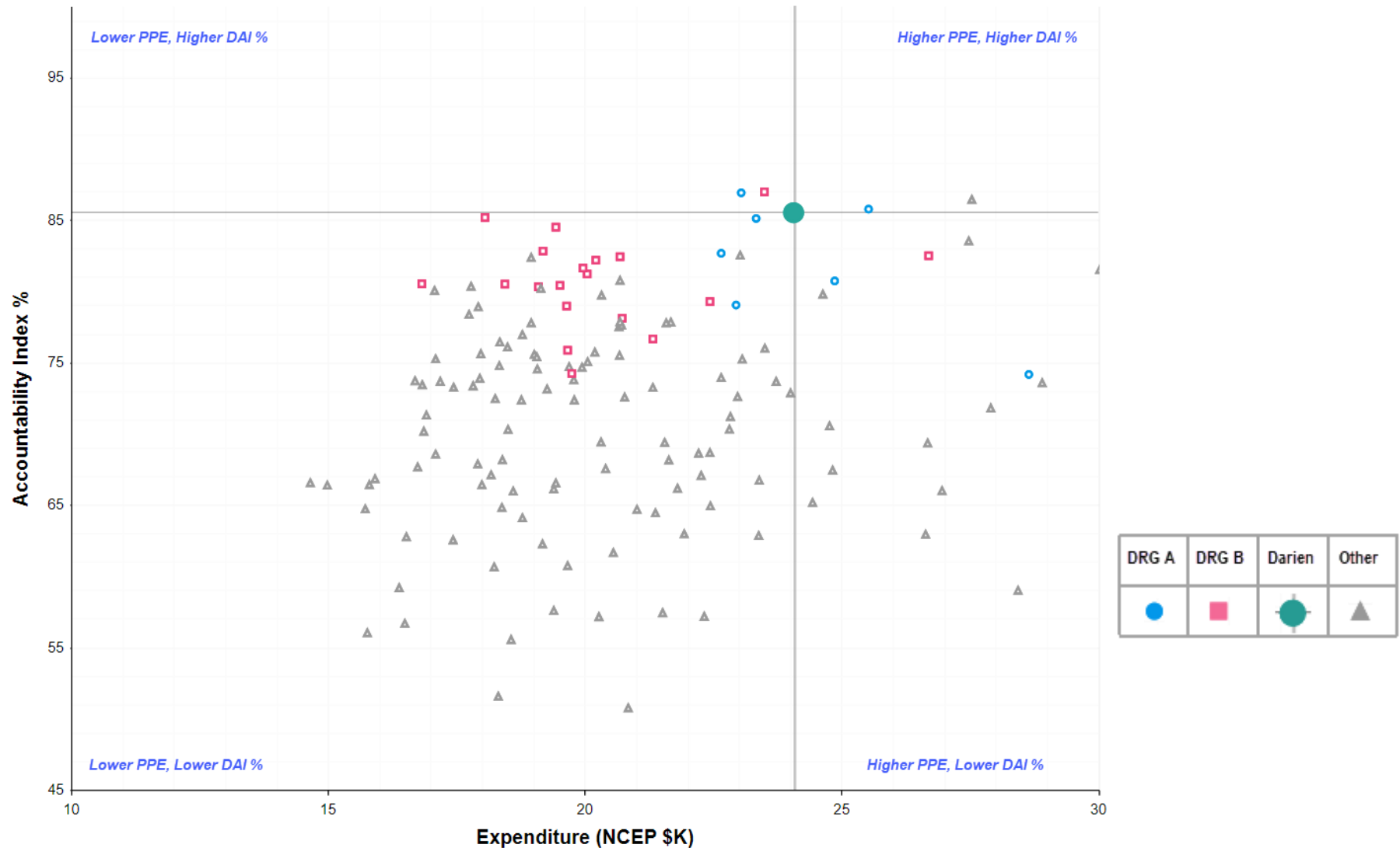
District	NCEP	Additional or Less Revenue with Darien's FY 24 Enrollment
Ridgefield	\$22,655	\$(8.7)M
Easton	\$22,947	\$(7.4)M
New Canaan	\$23,054	\$(6.9)M
Wilton	\$23,343	\$(5.5)M
Darien	\$24,069	
Westport	\$24,871	\$1.6M
Weston	\$25,528	\$4.7M
Redding	\$28,648	\$19.2M
Region 9	\$29,001	\$20.9M
Average	\$24,902	



Return on Investment



Comparison of 2023 Per Pupil Expenditure (PPE) and 2023 District Accountability Index % (DAI %)



K-12 Enrollment FY24-FY29

	K-12 th	K-5 th	6 th -8 th	9 th -12 th
Year	Total	Total	Total	Total
2023-24	4,559	2,110	1,048	1,401
2024-25	4,556	2,128	1,053	1,375
2025-26	4,563	2,124	1,067	1,372
2026-27	4,578	2,172	1,081	1,325
2027-28	4,617	2,206	1,098	1,313
2028-29	4,667	2,230	1,080	1,357

- Next year's enrollment decreases by 3 students
- Enrollment over the next five years increases by 108 students or 2.4%

Elementary Enrollment & Class Sizes

Enrollment								
	ELP*	K	1	2	3	4	5	Total
Hindley		71	63	72	79	62	65	412
Holmes		70	75	67	74	62	82	430
Ox Ridge	108	77	84	84	81	97	92	623
Royle	0	55	49	54	58	64	55	335
Tokeneke	0	68	77	80	67	60	84	436
	108	341	348	357	359	345	378	2236

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

Average Class Size								
	ELP+*	K	1	2	3	4	5	Average
Hindley		17.8	21.0	18.0	19.8	20.7	21.7	19.6
Holmes		17.5	18.8	22.3	18.5	20.7	20.5	19.5
Ox Ridge	12.0	19.3	21.0	21.0	20.3	19.4	23.0	18.3
Royle	0.0	18.3	16.3	18.0	19.3	21.3	18.3	18.6
Tokeneke	0.0	17.0	19.3	20.0	22.3	20.0	21.0	19.8

	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

* ELP not included in class size averages

Middle School Class Sizes & Enrollment

Subject	FY25 Projected Class Sections	Change in Class Size Since FY 20	FY24 Class Sections	FY23 Class Sections	FY22 Class Sections	FY21 Class Sections	FY 20 Class Sections
English	20.4	-17.1%	19.3	20.4	19.8	20.7	22.6
World Language	18.7	-14.2%	17.6	18.3	19.9	17.6	20.1
Mathematics	19.2	-13.5%	17.7	18.3	20.1	18.7	20.0
Science	21.2	-14.8%	19.6	20.5	20.1	21	22.5
Social Studies	21.1	-15.4%	19.5	20.4	20.2	21	22.5

Below BOE Class Size Guidelines (18-24)

Average class sizes have fallen between 13.5% and 17.1% since FY20 at MMS as enrollment has fallen by 109 students.

Since FY20 **no FTE** reductions at the Middle School in these subjects have been made due to declining enrollment. The only reductions were attributable to contractual agreement of teachers teaching five sections. Through attrition there was a total reduction of -1.65 FTE.

The same level of enrollment decline at the elementary level would have resulted in a reduction of 6.0 FTE due to enrollment.

The average class size in DRG A is 22 students.

School Year	Enrollment
FY25	1,053
FY24	1,048
FY23	1,074
FY22	1,104
FY21	1,150
FY20	1,162

Proposed FY 25 Budget Increase

FY24 Budget:	\$114,448,824	
FY25 Budget:	\$121,529,006	
Total Budget Increase:	\$7,080,182	6.19%

Core v Growth Expenditures & Efficiencies

Budget Increase of 6.19%	
Contractual Salaries	3.07%
Health Insurance	1.23%
Enrollment	0.10%
Grant Compression	0.05%
Bus Contract	0.47%
Non Personnel Contracts	0.07%
Special Education	2.33%
Payroll Taxes for contractual agreements	0.16%
Total	7.48%
Transportation Efficiencies	-0.12%
Scheduling Efficiencies	-0.81%
Personnel Reductions	-0.19%
Leadership Restructuring	-0.02%
Elementary Building Substitutes/Paraprofessionals	-0.38%
MMS Mandarin 8 th Grade	0.01%
New Athletic Coaches & Webmaster Stipends	0.02%
Interns-Psychology	0.05%
ELP 5 Days per week	-0.06%
Curriculum Development & Salary Savings Account	-0.01%
Net Operating, Equipment, Utilities, Revenue	0.21%
Total	-1.29%
	6.19%

Core Expenditures

Growth Expenditures & Efficiencies

Salaries



Increase

Teachers:	\$ 2.21M
Administrators:	\$ 0.38M
Non Certified Staff:	\$ 0.62M
Staff Additions:	\$ 1.51M
Enrollment:	\$ 0.82M
Grant Compression:	\$ 0.05M
ESY:	\$ 0.28M
Other*	\$ 0.04M
Scheduling Efficiencies:	\$(0.93)M
Staff Reductions:	\$(1.40)M
Total Salaries:	\$3.6M

*Other includes substitutes, curriculum development, salary savings

Personnel Requests (-2.17 Net FTE Decrease)

	Changes	Changes	Changes	Changes	Changes
	Enrollment	Special Education	Grant Compression	Other	Grants
Elementary Class Sections	+1				
Scheduling Efficiencies K-8	-8.0				
Paraprofessionals		14.0		-10.0	
Wellness Coordinator			0.33		
Interventionist			0.50		
Assistant Principal DHS				1.0	
Assistant Principal MMS				1.0	
Department Chairs		-2.0		-1.0	
Director of Special Education K-12		1.0			
Mandarin				0.20	
Art Coordinator				-0.20	
Elementary Curriculum Coordinator				-1.0	
Campus Monitor				-1.0	
Accountant					-1.0
Drivers				2.0	
Total Staffing	-7.0	13.0	0.83	-9.0	-1.0
Total Net Staffing	-2.17 FTE (1.0 reduction in Grant total of -3.17 FTE)				

Redesign of Secondary Administrative Structure

NET Zero FTE Administrative Increase

Changes	FTE Summary	FTE
<ul style="list-style-type: none">○ Adds one additional Assistant Principal to MMS & DHS○ Redesigns MMS & DHS SESS Department Chair positions to two 12-month SESS Program Director positions○ Eliminates Elementary SESS Program Director○ Establishes a Director of SESS K-12+○ Eliminates World Language Department Chair○ Eliminates 0.2 FTE Art Teacher Leader position & stipend and combines the supervision of art, music and the performing arts into one ELP-12 administrator	DHS Assistant Principal	1.0
	MMS Assistant Principal	1.0
	World Language Department Chair	-1.0
	MMS SESS Department Chair	-1.0
	DHS SESS Department Chair	-1.0
	MMS SESS Program Director	1.0
	DHS SESS Program Director	1.0
	Director of SESS K-12+	1.0
	Elementary SESS Program Director	-1.0
	Secondary SESS Program Director	-1.0
	Total Administrative FTE Change	0.00

Benefits of Administrative Restructure

Program Directors (SESS)	Director of Special Education K-12+	Assistant Principals
<p>Student Needs Assessment for Program Development</p> <p>Specialized Program Development & Implementation</p> <p>IEP Compliance/Implementation</p> <p>PPT Process (scheduling/finalizing)</p> <p>PPT Chair for designated PPTs</p> <p>Transition Planning/Programming</p> <p>Instructional Leadership</p> <p>Evaluation and Supervision</p> <p>Professional Learning Planning and Facilitation</p> <p>ESY Planning and Site Administration</p> <p>Summer Hiring, Caseload Assignments, Building & Student Scheduling, PPT Meeting Attendance, New Student Entrance/Welcoming</p>	<p>Assist with vertical articulation of K-12 Instructional Continuum of SDI in Literacy, Mathematics, and Social/Emotional Development.</p> <p>Support Vertical Articulation of Specialized and Supplemental Programs</p> <p>Develop a Shared Understanding (K-12+) of VOG within SESS Dept.</p> <p>Developing Professional Capacity of Staff in Specialized Instructional Methodologies and Strategies</p> <p>Development of Transition Programming (18-22)</p> <p>Chairing PPT Meetings K-12+</p> <p>Instructional Leadership</p> <p>Evaluation and Supervision</p> <p>Professional Learning Planning and Facilitation</p> <p>ESY Planning K-12+</p>	<p>Improve distribution of PPT attendance among building administrators</p> <p>Bridging opportunities for curriculum development, implementation of instructional strategies and methodologies in the continuum of general and special education.</p> <p>Increases opportunities for instructional leadership</p> <p>Increases access and connections for all students and families with building level administrators</p> <p>Increase support for teachers for imbedded professional learning and formative feedback</p> <p>Supports positive school climate</p> <p>Increased presence at after school functions to support student engagement.</p> <p>Addresses retention and recruitment of administrative staff</p>

Benefits of Administrative Restructuring

The additional building level administrators will decrease the amount of time currently spent in PPT meetings affording the need for instructional leadership, greater connections with students and families, and is responsive to the feedback from exit interviews.

IEP SUPPORT RATIOS			
	Current	Proposed	DRG A Average
High School	1:53	1:48	1:38
Middle School	1:40	1:36	1:30

Note: The additional building level administrators would position Darien in the middle of the DRG for the number of building level administrators who support PPTs. We are currently in the bottom two districts in the DRG.

Realized Scheduling Efficiencies

Reviewed staffing for elementary and middle school programs (*New Solutions*).

Review did not include: special education staffing
staffing dedicated to non-instructional duties.
elementary classroom staffing

Findings

Many MMS classes are running with enrollment well below existing class size BOE guidelines (18-24).

Efficiencies

- The ability to provide MMS students additional SRBI support from math and English teachers who currently teach four classes.
- The reduction of -8.0 FTEs:
 - 0.4 FTE Elementary Physical Education
 - 0.8 FTE Elementary Art
 - 1.2 FTE Elementary Music
 - 2.4 FTE Elementary School**
 - 1.0 FTE Middle School English
 - 1.0 FTE Middle School Math
 - 1.0 FTE Middle School Social Studies
 - 1.0 FTE Middle School Science
 - 1.0 FTE Middle School Spanish
 - 0.6 FTE Middle School Music
 - 5.6 FTE Middle School**

Expanded Pre-K Programming

Early Learning Program (ELP) 5 Days Per Week:

Increased ELP program from 4 day/week program to 5 day/week program for all students with an early dismissal on day 5 (Friday).

Students receiving specially designed instruction: 8:30-1:30PM M-TH. 8:30 -12:30 PM FRI

Peer models: 9:30-1:30 AM M-TH and 9:30-12:30 PM FRI

Tuition Recommendation	
Darien	\$11,500
Westport	\$11,907*
Darien YMCA	\$12,110*

**Current Year Pricing*

Additional revenue is \$167,670. The need for increasing 10 paraprofessionals by +0.2 FTE and additional transportation costs results in a net revenue of \$73,673.

Teacher Coverage & Substitutes

Difficulty finding daily substitutes results in elementary principals redeploying instructional aides to cover classes.

Redesign:

- Allocate instructional aides to primarily support youngest learners in kindergarten and first grade.
- Reduce -10 FTE instructional aides and re-direct funds to hire additional building substitutes.
- Hire two (2) additional permanent building substitutes for each building.
- Increase the building substitute daily rate to \$175.
- Provide retention incentive of \$1,000 for every sixty (60) days worked (\$3,000 / year).

School	Projected Enrollment K-5	Instructional Aides	Lunch Monitors	Building Substitutes	Campus Monitors	Current Support Staff	Proposed Support Staff
Hindley	412	2	2	4	1	8	9
Holmes	430	2	2	4	1	8	9
Ox Ridge	515	2	2	4	1	9	9
Royle	335	2	2	4	1	7	9
Tokeneke	436	2	2	4	1	8	9

Health, Benefits & Retirement



Health Rate Increase: 13.85%

Health & Benefits:	\$1,408,654
New Hires	\$ 499,104
Position Reductions	\$ (902,589)
<hr/>	
Total Health & Benefit Increase	\$1,005,169



Pension/OPEB/FICA \$441,552

Total: \$1,446,721 1.26%

Special Education

	<i>Growth</i>	<i>Increase</i>
Special Education Paraprofessionals	\$870,755	0.76%
Special Education Tuition	\$1,570,258	1.37%
Contracted Services	<u>\$134,968</u>	<u>0.12%</u>
	Increase: \$2,575,981	2.25%
Excess Cost	<u>\$85,122</u>	<u>0.07%</u>
	Increase: \$2,661,103	2.33%
ESY	<u>\$288,338</u>	<u>0.25%</u>
Total SESS Increase: \$2,949,441		2.58%

Budget Highlights Aligned to Strategic Plan

Enhancing Teaching & Learning

- DHS new course offerings
- Maintains class sizes aligned to BOE guidelines
- Special Education and expansion of ELP
- Student SRBI services (MS)
- Administrative restructuring

Fostering a Culture that Promotes Wellness, Diversity & Inclusion

- School Psychology Internship Program
- MS Teen Talk (*Grant*)

Expanding Professional Capacity of Staff

- Teacher & Administrator contracts
- Retention & recruitment of teachers and administrators
- Teacher and substitute shortages

Developing & Enhancing Systems to Promote Efficiency, Coherence & Communication

- Reallocation of resources
- Administrative restructuring
- Scheduling efficiencies
- Student transportation services

Improving School Facilities for Student Safety and Access Learning

- Facility maintenance
- High school library and theater improvements

Improving Technology to Support Teaching & Learning

- Replacement cycle for technology devices

Capital Improvement Projects

- **Darien High School**

\$842,400

- Library Upgrades (Replacement of carpet & furniture)
- Classroom student desks
- School Radio replacement cycle
- Classroom operable wall replacement
- Pole Vault Pit Mats
- Auditorium Upgrades



- **Middlesex Middle School**

\$241,000

- Rebuild Chimney
- Self-closer on doors
- Chiller capacity
- Oil Tank Monitoring System



- **Ox Ridge**

\$28,000

- Snow Thrower



- **Tokeneke**

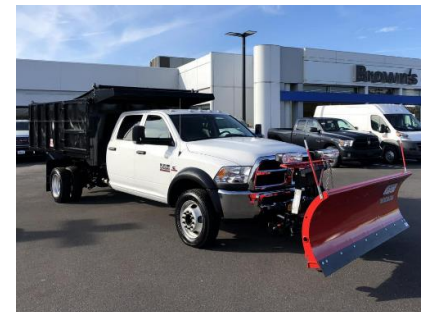
\$320,000

- Paving
- Oil Tank Monitoring System

- **District**

\$395,000

- BOE room window replacement
- Student Transportation vehicles
- Replace IT Truck
- Toro Snow Blower
- Custodial Floor Scrubbers



Proposed FY 25 Budget Increase

FY24 Budget:	\$114,448,824	
FY25 Budget:	\$121,529,006	
Total Budget Increase:	\$7,080,182	6.19%

Budget Calendar

- Presentation of Superintendent's Budget January 4
- BOE & Administrative Review January 6
- BOE Meeting January 9
- BOE, BOF, RTMs ED, & F&B Meet January 18
- Public Hearing on BOE Budget January 30
- BOE Approval of **Recommended** Budget February 13



- Board of Finance Review March 5
- Board of Finance Public Hearing March 12
- BOF Votes on Budget April 9
- RTM Votes on Budget May 13