

Proposed FY 25 Budget Request

Budget: \$121,864,474
Budget Increase: 6.48%

| | |
|---------------------------------|--------------|
| Contractual Salaries & Benefits | 4.65% |
| Special Education | 2.23% |
| Bus Contract | 0.44% |
| Efficiencies | -0.57% |
| Reductions | -0.27% |
| Total | 6.48% |

Proposed FY 25 Budget Increase

| | | |
|-------------------------------------|------------------|--------------|
| FY24 Budget: | \$114,448,824 | |
| FY25 Superintendent's Budget | \$121,529,006 | 6.19% |
| FY25 BOE Adjustments | \$335,469 | |
| FY25 BOE Recommended Budget: | \$121,864,475 | |
| Total Budget Increase: | \$7,415,652 | 6.48% |

Educational Environment

| Context | District Impact |
|---|--|
| <p>State of Connecticut Teacher Shortage: Over 1,300 open teacher positions state wide. 25% of all vacancies are in Special Education and 20% are in math or science.</p> | <ul style="list-style-type: none"> • Average teacher turnover over the last two years of 14.5% • Administrator Turnover 47% over last three years. • More teachers teaching overages to cover unfilled positions • Inability to find substitutes to cover teacher absences |
| <p>13% decrease in the number of students graduating from education programs in Universities over the past five years.</p> | <ul style="list-style-type: none"> • 66 Teachers left in FY24 • 72 Teachers left in FY23 |
| <p>High Inflationary environment leading to increased wages and cost of goods and services</p> | <ul style="list-style-type: none"> • Increased costs for health insurance, tuition, supplies, utilities, transportation • Higher wage settlements state wide for collective bargaining agreements |
| <p>Legislative changes driving costs: Extended Age of transition services to 22, Right to Read, Kindergarten legislation</p> | <ul style="list-style-type: none"> • Reading Program • Additional Outplacement costs • Expanded ELP • Transition Steering Committee |
| <p>Increased Mental Health Needs in Schools post COVID</p> | <ul style="list-style-type: none"> • Teen Talk • Wellness Center • Director of Mental Health |
| <p>Increased Special Education identification rate post COVID</p> | <ul style="list-style-type: none"> • Increased needs for special education students resulting in increased costs for paraprofessional support, related services and outplacements • IEP Prevalence Rate Increased 47.8% in the last ten years |
| <p>Aging Infrastructure</p> | <ul style="list-style-type: none"> • New Ox Ridge Building • HHR Construction set to begin this summer • Future investments at MMS and DHS |
| <p>National and local school safety concerns</p> | <ul style="list-style-type: none"> • Armed School Security Officers • Campus Monitors • Capital Investments (Radios, Alertus) |
| <p>Teaching & Learning</p> | <ul style="list-style-type: none"> • Investment in PK-12+ curriculum, accessible for all learners, supported by staff professional learning and instructional technologies |

10 YEAR BUDGET % INCREASES

| Fiscal Year | Superintendent Proposed Budget | BOE Approved Budget | Town Approved Budget |
|----------------|--------------------------------|---------------------|----------------------|
| FY25 | 6.19% | 6.48% | |
| FY24 | 4.94% | 3.56% | 3.47% |
| FY23 | 3.95% | 3.74% | 3.74% |
| FY22 | 3.99% | 4.03% | 4.03% |
| FY21 | 3.46% | 3.40% | 2.38% |
| FY20 | 2.98% | 2.61% | 2.02% |
| FY19 | 2.75% | 2.34% | 2.34% |
| FY18 | 2.08% | 2.16% | 2.16% |
| FY17 | 3.85% | 3.44% | 3.44% |
| FY16 | 3.65% | 3.22% | 2.93% |
| FY15 | 5.32% | 5.90% | 5.90% |
| Average | 3.70% | 3.44% | 3.24% |

DRG A Budget Requests

| District | Superintendent's Budget | BOE Approved Budget | Drivers of Increase |
|----------------|-------------------------|---------------------|---|
| Westport | 8.83% | 8.08% | 40% Health Insurance Renewal |
| New Canaan | 6.53% | 6.59% | 18% Health Insurance Renewal |
| Wilton | 5.56% | 4.88% | 14% Health Insurance Renewal |
| Ridgefield | 3.97% | 3.97% | Special Education |
| Easton | 6.36% | 5.69% | Special Education |
| Darien | 6.19% | 6.48% | 13.85% Health Insurance Renewal, 2.23% of increase is Special Education |
| Redding | 4.65% | 3.60% | 11% Health Insurance increase, Transportation, Special Education |
| Weston | 3.53% | 2.85% | |
| Average | 5.70% | 5.27% | |

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 |
| FY24** | \$114,858,319 | \$(228,515) |
| | Average (10-year) | \$485,371 |

*Includes supplemental appropriation

**Projected

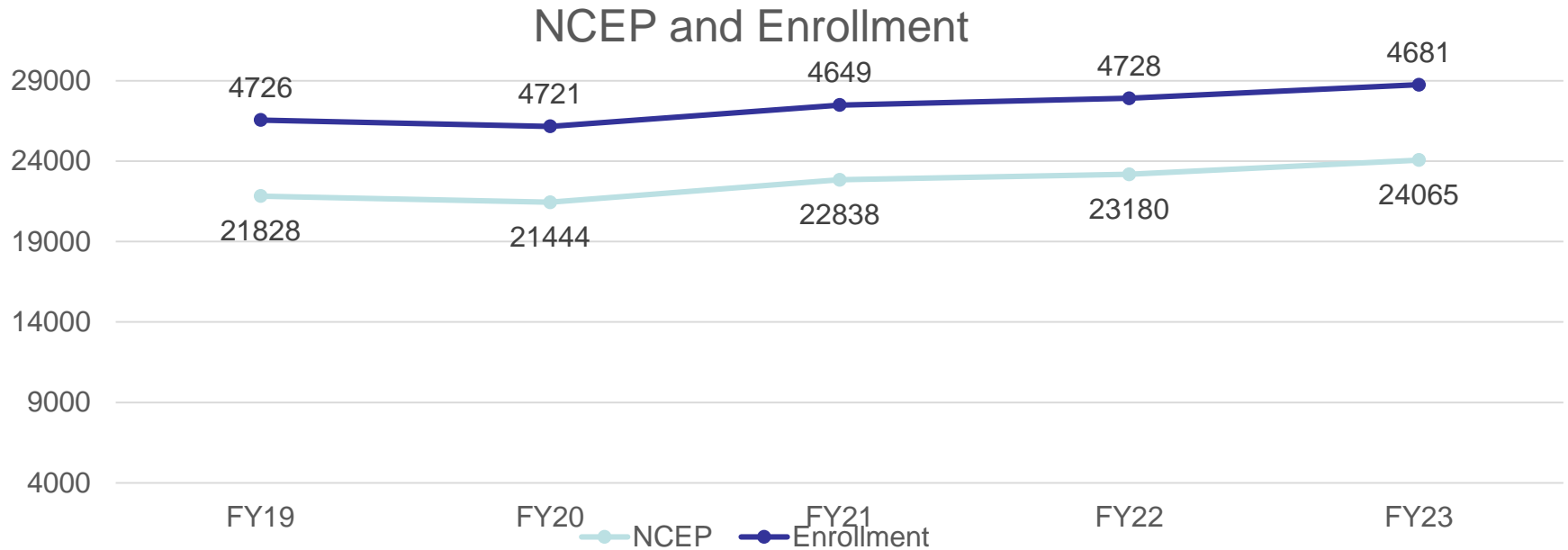
K-12 Enrollment FY24-FY29

| | 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 projected to increase 5.7% over five years
- Middle School enrollment projected to increase 3% over five years
- High School enrollment projected to decrease 3% over five years
- Similar classroom sizes at the secondary level as 2023-2024.

| | 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 |

NCEP (Net Current Expenditure Per Pupil)



| FY | Per Pupil Expenditure | Enrollment |
|------|-----------------------|------------|
| FY23 | \$24,065 | 4,681 |
| FY22 | \$23,180 | 4,728 |
| FY21 | \$22,838 | 4,649 |
| FY20 | \$21,444 | 4,721 |
| FY19 | \$21,828 | 4,726 |

Drivers for Increased NCEP:

- Increased Health Insurance
- Increased Special Education expenditures
- Increased fixed costs (utilities)
- Salary increases

Dip in NCEP due to COVID

Budget Approach

1. Prioritization & Investments Over Time
2. Maintains High Quality Student-Centered Programming
3. Efficiencies & Creative Solutions

Budget Framework

| Challenge | Priority |
|---|---|
| Retention & Recruitment | <p>Strengthened DEA and DAA contract, specifically targeted towards entry level administrators and teachers on the lower half of the salary schedule</p> <p>Directing more resources towards building substitutes in place of instructional paraprofessionals given the changing dynamics.</p> |
| Alignment of Administrative work & needs | <p>Administrator FTE neutral re-organization</p> <p>Right sizing work year (Elementary Assistant Principals, Program Directors)</p> <p>Work Life Balance</p> <p>Sharing Special Education responsibilities across all administrators.</p> |
| Programming Expansion and Meeting Student Needs | <p>Response to Legislation: kindergarten age, expanding ELP to an option 5th day, K-3 Right to Read & Special Education transition services to age 22</p> <p>SRBI support</p> <p>In depth external analysis of current scheduling practices and opportunities for efficiencies given shrinking class sizes while maintaining curricular values of the district</p> |
| Teaching & Learning | <p>Delivery of responsive curriculum</p> <p>Provision of robust and high impact professional learning</p> <p>Integrated application and use of instructional technology</p> |
| Maintaining security and safety | <p>Continued investment in our SSO program, calibration of campus monitor role and needs</p> |
| Addressing mental health and wellness | <p>Investments in Director of Mental Health, Wellness Center, Teen Talk and psychology interns.</p> |

Historical FTE Trend

| | FY 22 Budget | FY25 BOE Recommended | % Increase | |
|---|-------------------------|---------------------------------|-----------------------|--|
| Administrators | 37 | 36 | -2.70% | Reduction of Dir of Instructional Technology |
| Teachers | 482 | 486 | 0.83% | |
| Paraprofessionals- Special Education | 109 | 136 | 24.77% | IEP Driven |
| Paraprofessionals- General Education | 23 | 20 | -13.04% | |
| Secretaries | 31 | 28 | -9.68% | |
| Maintenance | 12 | 12 | 0.00% | |
| Custodial | 30 | 32 | 6.67% | Ox Ridge |
| Security | 12 | 18 | 50.00% | SSO's, Director of Security |
| Nurses | 13 | 13 | 0.00% | |
| Transportation | 3 | 15 | 400.00% | Operating In-House Transportation Fleet |
| Unaffiliated | 33 | 34 | 3.03% | Director of Mental Health |
| Food Service | 9 | 3 | -66.67% | Contracted out through attrition |
| Total | 794 | 833 | 4.91% | |

69% of the increase (27 FTEs) were Special Education Paraprofessionals
 31% of the increase (12 FTEs) in house transportation model

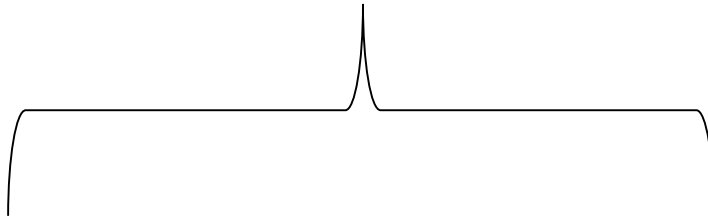
Efficiencies over Time FY16 to FY25

| Year Implemented | Historical Efficiencies | Cumulative Savings |
|-------------------------|--------------------------------------|---------------------------|
| FY16 | Suburban Program | \$900,000 |
| FY21 | 4.5 to 5 Classes | \$770,790 |
| FY24 | Secretarial Support | \$513,760 |
| FY25 | New Transportation Model* | \$404,442 |
| FY24 | Instructional Technology Supervision | \$200,000 |
| FY23 | New Custodial Contract | \$142,768 |
| FY21 | YMCA Contract | \$132,000 |
| FY23 | New Maintenance Contract | \$67,579 |
| FY21 | Copier Contract | \$85,470 |
| FY23 | Athletic Trainers | \$54,336 |
| | Total | \$3,271,145 |

*Potential new model for FY25

Pending Budgetary Items

Both Require P&Z Approval



| BOE Recommended Budget | Approval of 1 Suburban & 1 Wheel Chair Van Only (2 Vehicles) | No Approval |
|-------------------------------|---|--------------------|
| \$121,864,475 | \$122,268,917 | \$122,409,001 |
| 6.48% | 6.83% | 6.96% |

8 Suburbans (6 in Existing Fleet)
2 Wheel Chair Vans
5 Type II Buses

7 Suburbans (6 in Existing Fleet)
1 Wheel Chair Vans

Capital Improvement Projects

- **Darien High School**

\$692,400

- Library Upgrades (Replacement of carpet & furniture)
- 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**

- Snow Thrower

\$28,000



- **Tokeneke**

- Paving
- Oil Tank Monitoring System

\$320,000

- **District**

- Replace IT Truck
- Toro Snow Blower
- Custodial Floor Scrubbers
- Replacement Suburban

\$193,500



Total

\$1,474,900