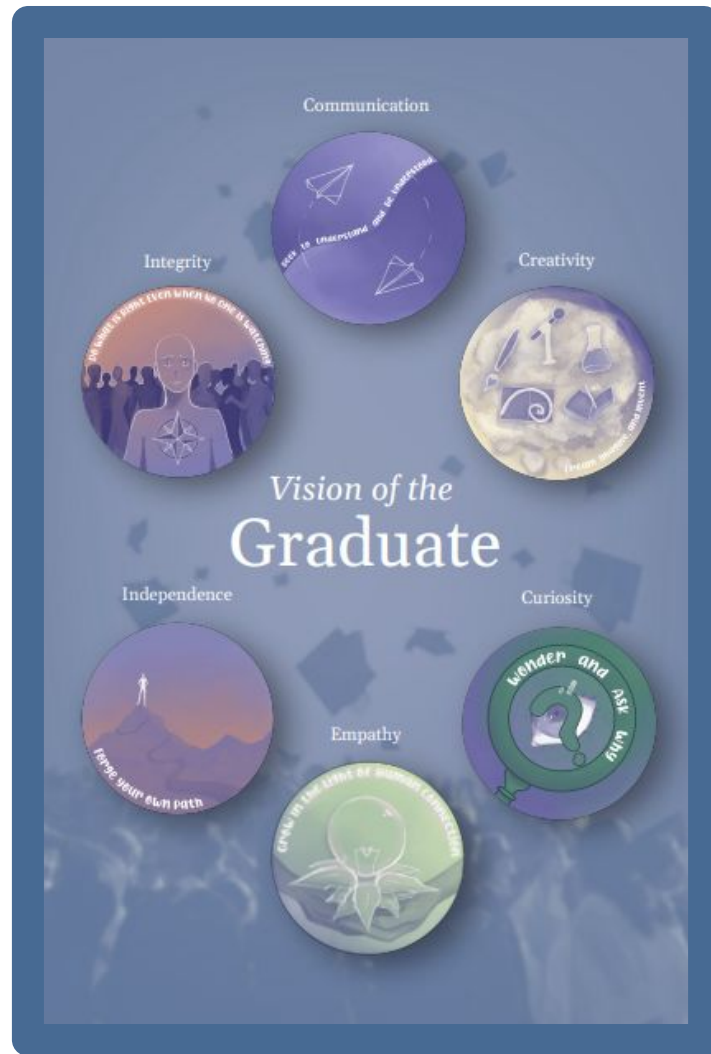




FY27 Superintendent's Proposed Budget

Darien Board of Education
January 8, 2026



Vision of The Graduate

Program

- Course offerings
- Curriculum
- Student Support
- Professional Development

Class Size

- Staffing

Infrastructure

- Facilities
- Technology
- Support Staff

Contractual Obligations

PILLARS OF A SCHOOL BUDGET



Provide excellence
in teaching and
learning

Implement
research-based
professional
development that is
aligned with the
Strategic Plan

Ensure continual
instructional
program
improvement

Ensure breadth and
depth of academic
and extracurricular
programming

Maintain BOE class
size guidelines

Provide safe,
healthy, energy
efficient learning
environments and
explore the
innovative use of
space

Ensure efficient
deployment of
resources and
personnel

Provide the
programmatic and
financial support
necessary to
achieve District
goals

Ensure a fiscally
responsible budget
that provides long
term financial
stability

Provide timely,
relevant
communication

FY27 Proposed Budget

FY26 Approved
\$125,760,223

FY27 Proposed
\$130,640,433

Increase 3.88%

Historical Budget Increases

Year	BOE	BOE End-of-Year Return to the Town
FY22	\$106,624,199	\$694,441
FY23	\$110,607,016	\$810,367
FY24	\$114,630,074	\$3,676
FY25	\$119,864,475	\$604,808
FY26	\$125,760,223	

FY 26 DRG-A Per Pupil Expenditures

District	Per Pupil Expenditure
Wilton	24,987
Ridgefield	25,332
Darien	26,242
New Canaan	26,345
Easton	26,374
Westport	27,715
Weston	28,973
Redding	31,257
Region 9	34,346
Average	27,952

Enrollment K-5

School	K	1st	2nd	3rd	4th	5th	Total	Change from Prior Yr	Total Sections	Avg. Class Size
Hindley	72	69	71	65	74	75	426	+8	23	18.5
Holmes	72	67	59	70	66	68	402	+12	21	19.1
Ox Ridge	84	74	101	80	80	83	502	+4	25	18.0
Royle	62	76	63	49	59	58	367	+1	19	19.3
Tokeneke	70	60	73	71	77	70	421	+13	22	19.1

Enrollment K-12

	6th	7th	8th	Total	Change from Prior Yr
MMS	332	364	334	1,030	-8

	9th	10th	11th	12th	Total	Change from Prior Yr
DHS	324	314	312	343	1,293	-48

	2025-2026	2026-2027	Change
Elementary	2,080	2,118	+38
Middle School	1,038	1,030	-8
High School	1,341	1,293	-48
Total	4,459	4,441	-18

Personnel Additions

Instructional

Elementary
Instructional Coaches 5.0 FTE

Hindley - Teacher 1.0 FTE

Holmes - Teacher 1.0 FTE

MMS Special Education
Teacher 1.0 FTE

ELP Psychologist .2 FTE

Non-Instructional

Public Information Coordinator 1.0 FTE

Wellness Coordinator (Grant
Compression) .33 FTE

Student Transportation Drivers
(Special Education) 2.0 FTE



Personnel Reductions

Instructional

MMS- World Language
Teacher 1.0 FTE

DHS- Mathematics
Teacher .6 FTE

DHS - World Language
Teacher .4 FTE

DHS-English .2 FTE

Non-Instructional

Director of Security 1.0 FTE

FY27 Expenditure Highlights - Changes vs FY26

RC1- Darien High School Wellness Coordinator \$22,535 Teen Talk \$5,053 Textbook Consumables <i>-\$4,653</i> Yondr Bags <i>-\$32,806</i> Graduation \$1,000 Equipment <i>-\$1,115</i> 1.2 FTE Teacher Reduction (.6 Math, .2 English and .4 World Language)	RC11- Physical Education & Athletics Athletic Stipends \$14,397 Interscholastic Transportation \$11,149 Officials (Turkey Bowl) \$15,851 Supplies (Turkey Bowl) \$17,807 Trainers \$10,000 Rentals \$4,382 Fees \$1,580	RC16- Administration Public Information Coordinator \$100,000 Turnover - Regular <i>-\$779,700</i> Salary Savings <i>-\$20,000</i> Contract Support \$686,271 Degree Changes \$123,500 Attendance Incentive \$78,000 Tuition Reimbursement \$25,000 Consultant Services \$9,035 Legal Services <i>-\$25,000</i> Dues and Memberships \$735	RC24- Special Education 1.0 FTE MMS Teacher Increase \$79,250 ESY and Summer PPTs \$88,743 Consultant Services <i>-\$3,557</i> Contracted Speech \$100 Contracted Occupational Therapy <i>-\$20,500</i> Pupil Evaluation <i>-\$100,000</i> Tuition - Public Schools \$176,125 Tuition - Private Schools <i>-\$976,372</i> Dues and Memberships \$2,000 Professional Development \$10,000 Excess Cost Reimbursement \$68,554
RC2- Fitch Academy Fitch Academy Lease \$4,269	RC12- Facilities Composting \$29,348 Custodial Supplies \$8,300 HVAC Repairs <i>-\$30,279</i>	RC17- Nursing Services Health Supplies <i>-\$2,800</i>	RC25- Fixed Expenses Reg Pupil Transportation \$287,998 Heating \$13,055 Electricity \$223,071 Water \$6,393 Health Insurance \$968,015
RC3- Middlesex Middle School Teen Talk \$53,940 Flex Advisor & WL Team Leader \$7,070 Guidance Materials \$750 1.0 FTE Teacher Reduction <i>-\$124,650</i> (World Language)	RC13- Visual and Performing Arts Software <i>-\$49</i> Textbook Consumables \$207 Classroom Reference \$810 Resource Materials \$100 General Teaching Supplies <i>-\$9,699</i> Dues and Memberships \$100 Repairs and Service Contracts \$4,400 Tuning of Pianos \$100 Equipment \$2,486	RC19- Curriculum Elementary Instructional Coaches \$682,899 (5.0 FTE) Curriculum Development \$3,941 Consultant Services \$45,750 Dues and Memberships \$490 ELL Resources <i>-\$950</i> Textbooks <i>-\$268,103</i> Professional Development \$71,190 Resource Materials <i>-\$42,823</i> Standardized Testing \$61,532 Field Trips <i>-\$450</i>	RC26- Early Learning Program (ELP) .20 FTE (Psychologist) \$24,550 Professional Development \$788 ELP Tuition <i>-\$72,421</i>
RC5 - Hindley Elementary School 1.0 FTE Teacher Increase (Fifth Grade)	RC15- Technology New Computer Equipment \$363,458 Software \$56,565 Wide Area Network <i>-\$25,877</i>	RC23-Summer School Consultant Services \$34,142 Summer School Teaching Supplies \$2,119 Adult Education Contracted Services \$1,000 Revenues - Summer School <i>-\$38,550</i>	RC27- Safety and Security 1.0 FTE Reduction <i>-\$127,308</i> (Director of Security) Consultant Services \$147,250

FY27 Budget Drivers-Salaries

Category	Budget Growth	% Growth	% Cumulative Growth
DEA Contract	\$2,740,796	2.18%	2.18%
Co-Curricular & Athletic Stipends	\$70,730	0.06%	2.24%
Degree Level Changes	\$123,500	0.10%	2.34%
DAA Contract	\$220,705	0.18%	2.52%
Non Certified Contracts	\$795,964	0.63%	3.15%
Turnover/Salary Savings	\$(799,700)	-0.64%	2.51%
ESY	\$88,744	0.07%	2.58%
Wellness Coordinator-Grant Compression	\$24,089	0.02%	2.60%
Total Salaries	\$3,264,830	2.60%	2.60%

FY27 Budget Drivers-Staffing Changes (Enrollment)

Category	Budget Growth	% Growth	% Cumulative Growth
Elementary Enrollment Changes	\$158,500	0.13%	0.13%
Middle School Enrollment Changes	\$(105,850)	-0.08%	0.05%
High School Enrollment Changes	\$(93,400)	-0.07%	-0.02%
Special Education Staffing	\$102,800	0.08%	0.06%
Student Transportation Drivers (Special Education)	\$106,790	0.08%	0.14%
Benefits for Staffing Changes	\$140,230	0.11%	0.25%
Total	\$310,070	0.25%	0.25%

FY27 Budget Drivers-Operating

Category	Budget Growth	% Growth	% Cumulative Growth
Teen Talk	\$58,993	0.05%	0.05%
Unfunded Mandate (Composting)	\$29,348	0.02%	0.07%
Athletic Trainers	\$10,000	0.01%	0.08%
Fitch Lease	\$4,269	0.00%	0.08%
Tuition Reimbursement-DEA	\$25,000	0.02%	0.10%
Special Education (OOD Tuition, Contracted Services, ECR)	\$(840,886)	-0.67%	-0.57%
Software Contractual Increases	\$31,765	0.03%	-0.54%
Other	\$(132,074)	-0.11%	-0.65%
Total	\$(813,585)	-0.65%	-0.65%

FY27 Budget Drivers-Fixed, Equipment, Revenue

Category	Budget Growth	% Growth	% Cumulative Growth
First Student Transportation	\$287,998	0.23%	0.23%
Utilities	\$244,709	0.19%	0.42%
OPEB/FICA/Pension	\$(401,255)	-0.32%	0.10%
Benefits	\$715,532	0.57%	0.67%
CIRMA	\$33,711	0.03%	0.70%
Technology Equipment	\$363,458	0.29%	0.99%
Revenue Excluding ECR	\$(139,363)	-0.11%	0.88%
Total	\$1,104,790	0.88%	0.88%

FY27 Budget Drivers-New Initiatives

Category	Budget Growth	% Growth	% Cumulative Growth
Public Information Coordinator (net of webmaster stipends)	\$78,035	0.06%	0.06%
Elementary Instructional Coaches	\$682,899	0.54%	0.60%
Security Redesign	\$18,192	0.01%	0.61%
Benefits for FTE Changes	\$210,179	0.17%	0.78%
New Software	\$24,800	0.02%	0.80%
Total	\$1,014,105	0.80%	0.80%

FY27 Budget Drivers

Category	Budget Growth	% Growth	% Cumulative Growth
Salaries	\$3,264,830	2.60%	2.60%
Enrollment	\$310,070	0.25%	0.25%
Operating	\$(813,585)	-0.65%	-0.65%
Fixed, Equipment & Revenue	\$1,104,790	0.88%	0.88%
New Initiatives	\$1,014,105	0.80%	0.80%
Total	\$4,880,210	3.88%	3.88%

RESPONSIBILITY CENTER SUMMARY		REV.	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC - #	RC NAME	BUD.	STF	2026-2027	STAFF	\$ INC	2026-2027
RC-17	Health	1,197,139	13.00	1,194,341	-	(2,798)	-0.23%
RC-24	SPED	30,113,704	233.10	30,130,123	3.00	16,419	0.05%
RC-23	Cont. Ed	(253,579)	0.40	(253,941)		(362)	0.14%
RC 12	Maintenance	2,880,035	16.50	2,897,207	-	17,172	0.60%
RC-26	Early Learning Program	1,701,255	34.80	1,712,788	0.20	11,533	0.68%
RC-11	Ath. Health & P.E.	2,237,781	2.00	2,258,209	-	20,428	0.91%
RC-13	Visual & Performing Arts	457,005	1.00	463,237	-	6,232	1.36%
RC-27	Safety & Security	980,835	15.00	999,027	(1.00)	18,192	1.85%
RC-1	DHS	16,028,296	140.07	16,628,388	(0.87)	600,092	3.74%
RC-8	Ox Ridge	4,865,912	45.40	5,076,720	-	210,809	4.33%
RC-3	MMS	11,027,338	99.20	11,506,552	(1.00)	479,214	4.35%
RC-25	Fixed Expenses	28,511,669		29,803,541		1,291,871	4.53%
RC-10	Tokeneke	4,087,213	39.15	4,279,233	-	192,020	4.70%
RC-9	Royle	3,795,324	35.57	3,980,547	-	185,224	4.88%
RC-5	Hindley	4,174,684	38.88	4,451,279	1.00	276,595	6.63%
RC-2	FITCH ACADEMY	685,738	4.80	731,843	-	46,105	6.72%
RC-16	Admin	2,949,972	12.10	3,149,265	1.00	199,292	6.76%
RC-7	Holmes	3,833,036	36.85	4,100,481	1.00	267,445	6.98%
RC-15	Technology	2,868,526	12.00	3,247,814	-	379,288	13.22%
RC-19	Curriculum	3,618,340	21.50	4,283,779	5.00	665,439	18.39%
TOTAL ACTUAL		125,760,223	801.32	130,640,433	8.33	4,880,210	3.88%

Capital Improvement Projects

- **Darien High School** **\$500,000**
 - Resurface blacktop at oval & stadium parking
 - **Hindley Elementary School** **\$345,600**
 - School radio replacement
 - Bollards for picnic area
 - Resurface blacktop for entrance & parking lot
 - Replace gymnasium floor
 - **Holmes Elementary School** **\$278,000**
 - School radio replacement
 - Bollards for main entrance
 - Resurface blacktop for entrance & parking lot
 - **Royle Elementary School** **\$383,400**
 - School radio replacement
 - Bollards for picnic area
 - Resurface blacktop for entrance & parking lot
 - Replace gymnasium floor
 - **Central Office** **\$48,900**
 - Generator automatic transfer switch replacement
 - **District** **\$359,650**
 - Replacement cycle - custodial floor scrubbers
 - Vehicle replacement (2007 Truck)
 - Security cameras, server & licensing, hardware replacement cycle
 - Two suburbans for outplacement locations
- Total:** **\$1,915,550**

FY27 Budget: Next Steps

January 13, 2026	Regular Board of Education January Meeting: Presentation/Discussion of Schools and Curriculum & Instruction Public Comment
January 20, 2026 (Special Meeting)	Special Board of Education Meeting: Presentation/Discussion of Special Education and Athletics Public Comment
January 27, 2026	Regular Board of Education Meeting: Presentation/Discussion of Operations Public Comment Discussion on Questions/Comments/Feedback from Boards
February 3, 2026 (Special Meeting)	Special Board of Education Meeting: BOE Public Hearing on Superintendent's Budget Recommendation
February 5, 2026 (Special Meeting)	Special Board of Education Meeting: BOE Vote on Proposed Budget

FY27 Budget Comments

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QUESTIONS?

