

**JANUARY 12, 2010
BOARD OF EDUCATION**



2010-11 BUDGET PRESENTATION

1

Darien Board of Education

Superintendent's
Proposed
2010-2011
Preliminary Budget

2

Proposed Expenditure Plan for 2010-2011

Developed by . . .

- Reviewing Current Expenditure Levels Extended into the Coming Year to Sustain Academic Excellence yet with no New Initiatives
- Prioritizing Current & Anticipated Needs to Accommodate Programs and Services; then Factoring in Realities of Current Economic Climate
- Supporting Student Learning through Maintaining a Current Level of Services [to the greatest extent possible] in a very Challenging Economic Climate and by Identifying Areas for Potential Savings and Reductions
- Managing District Operations as Cost-Effectively as Possible and Weighing the Impact of Potential Reductions
- Meeting Requirements of Contractual Obligations and Fixed Cost Increases

3

Budget Development Process

- Determine Staff and Enrollment Projections Based on 10/1/10
- Calculate Major Non-Discretionary Accounts
Contract obligations, anticipated cost forecasts, and budget assumptions
- Prepare, Review and Prioritize School & Program Requests
RC Heads Present Requests; submissions were reviewed to assure necessity
- Re-examine and Prioritize Expenditures and Potential Reductions
Review of 2009-10 prior reductions and determined potential for more 2010-11 reductions
- Reduce Budget Submissions by \$2 Million
Address reality of economic climate including significant anticipated revenue reduction

4

Calculation of Major Accounts

- Salary (Each Employee Placed On Negotiated Scale)
- Transportation-Renegotiated to stabilize expense
 - Each Bus by Contracted Price (1%)
 - No Change to Number of Buses Needed (23.5)
 - Contracted Price for Special Runs
- Out of District Placement Tuition
 - Each Current Student (15) by Tuition Amount (\$80,000 average)
- Fuel & Utilities – Bid Consortium and Rate Lock-ins
- Insurance and Benefits – Experience & Rates Managed In View of Dramatic Anthem Estimated Increases.⁵

Reasons for Budget Increase

- Personnel \$1,681,051 (3.3%)
- Negotiated Increases: Teachers (4.2%); Administrators (3.8%)
- Special Education Increases \$1,157,508 (7.5%)
- Excess Cost Revenue Reduction \$659,106 (-21.9%)
- Enrollment:

<u>Projected 2010-11</u>	<u>Actual 2009-10</u>		<u>Projected Difference</u>
2,359	2,338	elementary (pre K-5)	+21
1,138	1,156	middle school (6-8)	-18
<u>1,343</u>	<u>1,284</u>	high school (9-12)	<u>+59</u>
4,840	4,778		+62 (1.3)%

Reasons for Budget Increase

Proposed Staff Changes 2010-11

• High School (9-12)	+1.25	3.2 Fewer Certified Than Requested
	-4.0	Reduction of Non-Certified Services
• Middle School (6-8)	-2.5	Reduction of ½ Academic Team
	-1.0	Reduction Non-Cert. or 0.5 Certified
• Elementary (preK-5)	-3.0	Reduction of Certified Positions
• District Staff	-1.0	Administration Services
	-2.0	Central Office Non-Certified Services
	-1.0	Reduction of IT Support
	-1.0	Maintenance Services
• Budget Control	+1.0	Budget Control Certified Position
• Special Education	+1.0	1.0 Teacher at MMS ALC.
	+0.4	Teachers: .2 at DHS & .2 at Royle
	+0.5	Certified SLP: Feeding/Swallowing
	+1.0	Contracted Occupational Therapist
	+14.8	Aides: 4 at MMS ALC; 1 at TLC 5 for PREP/Inclusion & 4.8 at ELP

7

Background on Salary and Insurances

Negotiated Teacher Salary Increases (4.2%)

Negotiated Admin. Salary Increases (3.8%)

- Maintains recruiting advantage and retention
- Offset by increased health insurance premium sharing
- Settlements occurred prior to economic downturn

Benefits and Other Insurances

- Health Insurance \$1,727,737 (23.7%)
- FICA/Medicare \$98,122 (7.0%)
- Municipal Retirement \$75,018 (10.0%) Estimated
- Workers' Comp \$60,177 (25.3%) Estimated

8

Noteworthy Budget Points

Special Education \$1,157,508 (7.5%)

- Grant Reduction yields Revenue Loss of \$659,106
- Thus, Net RC24 Increase is 12.7%
- 17.7 FTE Increased Staff Mentioned Earlier
- Special Education Consultant's Study Implications

High School Enrollment Increase

- Projected 2010-11 1,343
 - Actual 2009-10 1,284*
 - Difference + 59 or 3.9%
- *2009-10 Was 38 more students than projected/budgeted, for a net total 2-year increase of 97 students.

9

2010-11 Proposed Increase Summary

- 4.97% over 2009-10 Budget
\$3,612,405
- Total of all Revenue Reduced By
\$ (384,866)
- 5.82% Net 2010-11 Increase
\$3,997,271

10

Summary of Budget Increase 2009-10 to 2010-11

Account	Increase	Percentage Difference
Total Personnel	1,681,051	3.30%
Total Operating	46,083	0.70%
Total Equipment	66,551	35.00%
RC 25 Fixed Expenses	<u>1,818,720</u>	<u>12.80%</u>
SubTotal	3,612,405	4.97%
Offset for Lost Revenue	384,866	-9.7%
Totals	3,997,271	5.82%

11

Superintendent's Budget Reductions

01 High School – Economizing for Increased Enrollment	- \$200,000
Reduction of 4 Non-Certified Positions	- \$150,000
Eliminate Shortage Area Re-Appointments	- \$150,000
Field Trips, Software, Subs, 5% Operating	- \$ 50,000
03 Middle Sch. – Eliminate ½ Academic Team	- \$150,000
Reduce Certified or Non-Certified Position	- \$ 30,000
Equipment, Subs, 5% Operating	- \$ 20,000
05-10 Element – Redefine Holmes Enrollment District	- \$350,000
Equipment Requests	- \$ 4,000
Reduce \$10 per student in operating formulas	- \$ 20,000
11 Athletics/PE – Interscholastic Reductions	- \$ 12,000
Site Improvements	- \$ 9,000
12 Maintenance – Eliminate 1 Grounds Maintenance Position	- \$ 55,000
Eliminate Truck	- \$ 25,000
13 Music – Eliminate Equipment	- \$ 5,000
14 Art – Reduce Supplies	- \$ 5,000
Eliminate Equipment	- \$ 4,000

12

Superintendent's Budget Reductions

15 Tech Plan	- Reduce Scope of Original Technology Plan	- \$ 50,000
16 Administration	- Reduce Consulting	- \$ 5,000
	Reduce Operating 5%	- \$ 15,000
17 Health	- Reduce Nurse Substitutes	- \$ 3,000
18 Personnel	- Savings from Normal Hiring Salary Turnover	- \$200,000
	Contract Support Reduction for Economy	- \$ 30,000
	Reduce Recruiting	- \$ 5,000
19 Curriculum	- Reduce Teacher Mentor Program	- \$ 7,000
	Reduce Curriculum Development	- \$ 5,000
20 Finance	- Eliminate a Technology Staff Position	- \$ 45,000
	- Eliminate/Restructure Benefits Coordinator	- \$ 40,000
	- Eliminate Transportation Coordinator	- \$ 58,000
21 Libr-Media k-12-	Reduce Accessions and Supplies	- \$ 8,000
	Reduce AV Equipment	- \$ 6,000
23 SuSch/Cont Ed	- Eliminate Administrative Position/Restruct.	- \$100,000

13

Superintendent's Budget Reductions

24 Special Educ.	- Reduce Tuition Payments	- \$150,000
	Increase ELP Typical Peers Tuition	- \$ 38,000
	Reduce Homebound Instruction	- \$ 50,000
	Reduce ABA Consulting	- \$ 10,000
	Move Psychologist to IDEA Grant	- \$110,000
25 Fixed	Reduce Equipment	- \$ 13,000
	- Propane Cost Paid by Food Service	- \$ 20,000
	Transportation Contract Renegotiation	- \$ 75,000
	Property Insurance Premium Reduction	- \$ 10,000

NOTE: The foregoing \$2 Million in Superintendent's cuts are **in addition to** cuts last year implemented by the Board of Education in the amount of \$2.1 Million and a subsequent reduction by the Board of Finance last year of \$215,000.

14

1. Curriculum Projects

Elementary School

Mathematics: Update Curriculum Guide

Science: Update Curriculum Guide

SRBI: Develop Resources Database of Interventions

Middle School

Revise Grade 8 English Curriculum Guide

High School

Revise Curricula for: Spanish IV, French IV, and Chinese IV

Update Curricula for: English 10, Biology, Probability and Statistics

Write New Curricula for: Website Design, Multivariable Calculus,
and Comparative World Religions

(See pages 85-86)

15

2. Textbook Adoptions

Elementary

Mathematics Support Materials

SRBI Materials

Secondary

Middle School English

High School English

Multivariable Calculus

Comparative World Religions

(see page 87)

16

3. Technology Plan K-12

Implementation of Technology Plan – Phase 2

- \$218,600 for K-12 Technology in Operating Budget (RC 15 - Page 75)
- Presentation systems for K-5 Art, Music and K-5 Teacher Desktops
- Upgrade Middle School Teacher Desktops and Special Educ. Computers
- Upgrade High School Computer Labs and Library Desktops

Plan features include:

- Provides timely replacement of targeted hardware & software
- Provides for improvement of infrastructure to assure efficient functioning of the system
- Includes completion of remaining items from 2006-09 Tech Plan
- 2010-11 request is year two of our three-year Technology Plan
- The \$218,600 request represents a significant reduction of the support originally estimated in the 2009-2012 Technology Plan.

17

4. Addressing Safety, Security, and Priority Capital Needs

- DHS: Additional hall & gym lockers, convert auxiliary cafeteria to three classrooms (includes FF&E), Phase 1 Screen Plantings for Stadium Field (\$114,275)
- MMS: Renovations to old gym, Door repair/replacement, replace rotunda floor mats (\$342,000)
- District: Asphalt crack sealing at Hindley, Holmes, Ox Ridge, Royle, MMS and upgrade timeout rooms at Holmes, Ox Ridge, MMS and DHS (\$37,000)
- Holmes: Boiler replacement project and Library window treatments (\$411,500)
- Ox Ridge: Renovate one portable classroom (\$45,000)
- Royle: Library window replacement funding (\$70,000)

18

5. Special Education

- ❑ 1.4 classroom teachers: 1.0 for Middlesex Alternate Learning Center, 0.2 for Royle Inclusion, and 0.2 for DHS Co-taught.
- ❑ 14.8 aides for: 4.0 FTE Middle School ALC/Inclusion; 1.0 FTE Ox Ridge TLC; 5.0 FTE for Elementary Inclusion and Prep programs; and 4.8 FTE for ELP at Hindley and Tokeneke.
- ❑ 0.5 FTE for Speech/Language Pathologist for State's new Feeding and Swallowing services requirement plus a Speech and Language Coordinator stipend
- ❑ 1.0 FTE Equivalent Contracted Occupational Therapy

19

Budget Summary

		<u>Dollar</u> <u>Difference</u>	<u>Percent</u> <u>Difference</u>
2009-10 Adopted Budget	\$68,700,458	\$ 2,323,481	3.50%
2010-11 Proposed Budget	\$72,697,729	\$ 3,997,271	5.82%

20

Proposed Budget is a Carefully Modified Plan

- A Product of the Detailed Work of all RC heads, of Administrators, and of the Director of Finance
- Based Upon Best Available Information at this Time
- Guided by Needs which can be Justified, and then Subjected to Significant Cost-Cutting Reductions
- Supports our Students toward Achieving Excellence & High Level Accomplishments within the Realities of the Recent Economic Downturn

21



22