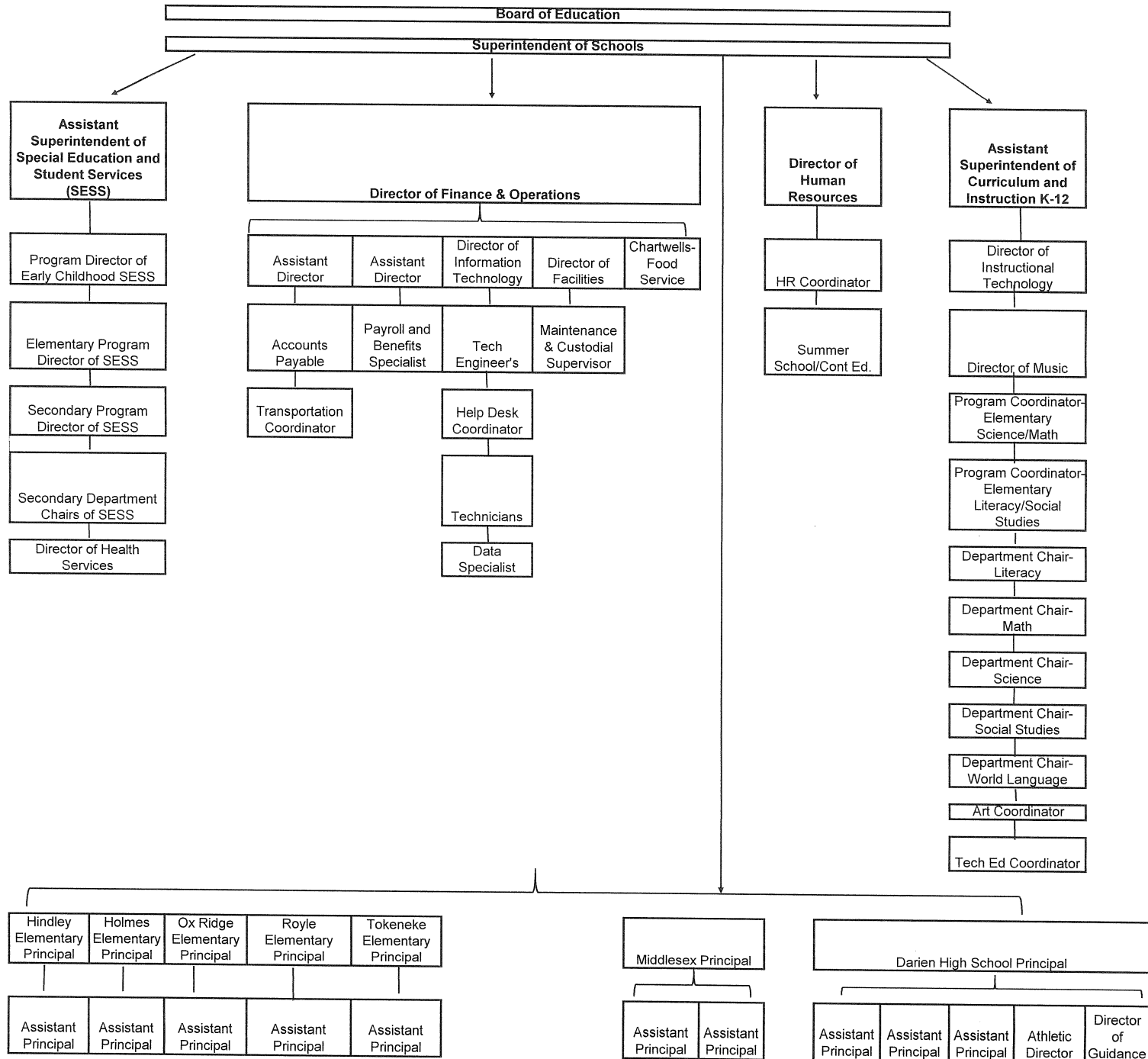


Projections Methodology

Persistency Ratios

- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of the system, and student mobility
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Full-day kindergarten began in 2009-2010. Years prior to 2009-10 were not used for B-K and K-1 persistency ratios
- Some larger housing developments that are currently approved or under construction are not captured in historic persistency ratios. Housing multipliers were developed and added to the baseline projections

DARIEN PUBLIC SCHOOLS ORGANIZATION CHART 2020-2021



ELEMENTARY INSTRUCTIONAL AIDE ALLOCATIONS

School	Projected Enrollment K-5	Instructional Aide	Lunch Monitors	Total Aide FTE	Security	Total
Hindley	436	4	0.92	4.92	1	5.92
Holmes	439	4	0.92	4.92	1	5.92
Ox Ridge*	439	4	0.92	4.92	1	5.92
Royle *	336	3	0.92	3.92	1	4.92
Tokeneke*	410	4	0.92	4.92	1	5.92

Excludes ELP

Ratio of Students to Aides without Security

School	Allocation	Ratio
Hindley	4.92	1 to 88
Holmes	4.92	1 to 89
Ox Ridge	4.92	1 to 89
Royle	3.92	1 to 86
Tokeneke	4.92	1 to 83

RC 16 – Administration
2021-22 Budget

INTRODUCTION:

This responsibility center covers expenses of the Administration, Central Office and Board of Education in directing and managing the school district.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.01 – Consultant Services: 2020-21 Budget: \$18,500 2021-22 Proposed Budget: \$18,500

This account would fund Milone and MacBroom demography report, consulting for compliance, planning, development and professional development.

Account 120.04 – Legal Services: 2020-21 Budget: \$257,000 2021-22 Proposed Budget: \$225,000

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The reduction in the account is due to no negotiations planned for FY 22.

Account 130.13 – Dues and Memberships: 2020-21 Budget: \$21,850 2021-22 Proposed Budget: \$21,850

CAPPS, CES, Southern Fairfield County Superintendents Group, DMG, Center for School Change.

Account 130.16 – School District Memberships: 2020-21 Budget: \$23,000 2021-22 Proposed Budget: \$24,500

Funds for Connecticut Association of Boards of Education CABA, TriState Consortium, Capital Regional Education Council. The increase in this account is attributed to an increase in CABA dues.

OPERATING – HIGHLIGHTED ACCOUNTS

Account 12001 - Consultant Services: FY21 Budget: \$45,000 FY22 Proposed Budget: \$23,400

This line accounts for consultants that support teaching and learning where an area of expertise is needed outside the District. The 2021-2022 school year will include consultant services to support professional development in the areas of teacher collaboration, and equitable instructional practices.

Account 13013 - Dues and Memberships: FY21 Budget: \$4,127 FY22 Proposed Budget: \$6,291

Dues and memberships include district-wide professional resources for both department and building-based leaders. Publications include, ASCD, CAPELL, NSTA, SIIP, Education Week, Marshall Memo, NCTE, NCTM, etc. These resources support the professional growth and development of our administrative leadership team.

Account 13015 - Local Travel: FY21 Budget: \$7,500 FY 22 Proposed Budget: \$7,500

This budget line reimburses the travel of specific district-level itinerant staff to travel between and among schools as necessary.

Account 23006 - EL Instruction: FY21 Budget: \$10,800 FY22 Proposed Budget: \$12,200

This budget line supports areas of support related to English Learners (ELs). Support is provided through the professional development of the staff who provide direct services to ELs as well as the general population of educators who work with our ELs.

As the number of students who speak a primary language other than English continues to grow, these funds support new learning materials, translation services, technology, and curriculum work to support the learning of our EL population.

Account 22001 - Textbooks-New: FY21 Budget \$53,532 FY22 Proposed Budget: \$94,252

New courses, changes to curriculum and student performance data drive budget requests for textbooks. Textbooks vary in type including hard copy, online/digital, or part of a classroom library. Robust text types allow for differentiation in

Account 250.26 Dues and Membership: 2020-21 Budget: \$3,575; 2021-22 Proposed Budget: \$3,530

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians. Slight decrease at the middle school level, which did not renew two previous memberships.

Account 250.30 Computer Software and Supplies: 2020-21 Budget: \$1,400; 2021-22 Proposed Budget: \$1,400

Used to purchase software and supplies to support the use of technology. Amount unchanged.

Account 720.44 Repairs and Service Contracts: 2020-21 Budget: \$1,250; 2021-22 Proposed Budget: \$0

DHS did not renew the previous contract for book security and patron counter maintenance.

Account 123009 New Computer Equipment: 2021-22 Budget: \$0; 2021-22 Proposed Budget: \$2,100

Purchase of a printer and printing supplies for each school library to perform daily library operations. These printers would support necessary library tasks such as printing uniquely formatted labels for book processing (spine labels, item and patron barcodes and genre identification labels). Printers are also needed for reports used for weeding and cataloging as well as promotional items for library events.

Benefits

WORKER'S COMPENSATION

The Darien Board of Education belongs to the Connecticut Interlock Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides worker's compensation insurance at a saving. The premiums for this service are experience rated and are covered in this account.

Object 820

WORKER'S COMPENSATION

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020- 2021	Budget 2021-2022	Change	% Change
All Schools	\$ 327,119	\$ 317,182	\$ 301,733	\$ 311,430	\$ 302,052	\$ (9,378)	-3.01%
Total	\$ 327,119	\$ 317,182	\$ 301,733	\$ 311,430	\$ 302,052	\$ (9,378)	-3.01%

HEALTH INSURANCE

The Darien Board of Education maintains a fully insured program to cover medical claims of eligible employees (this includes all current staff members and eligible retirees). Currently services are provided by Anthem for health, dental and prescription coverage. The increase in the budget is a result of our experience over the past year and aggressive management of benefits.

Object 820

HEALTH INSURANCE

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020- 2021	Budget 2021-2022	Change	% Change
All Schools	\$ 10,612,261	\$ 10,940,600	\$ 11,385,127	\$ 12,270,479	\$ 13,112,702	\$ 842,223	6.86%
Total	\$ 10,612,261	\$ 10,940,600	\$ 11,385,127	\$ 12,270,479	\$ 13,112,702	\$ 842,223	6.86%