



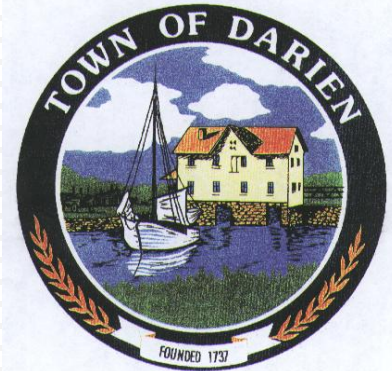
DARIEN BOARD OF EDUCATION

Proposed Budget 2015-2016

Darien Board of Education

Superintendent's Proposed Budget 2015-16

Dr. Lynne Pierson
Interim Superintendent of Schools



Budget Process

Modified Zero Based Budget

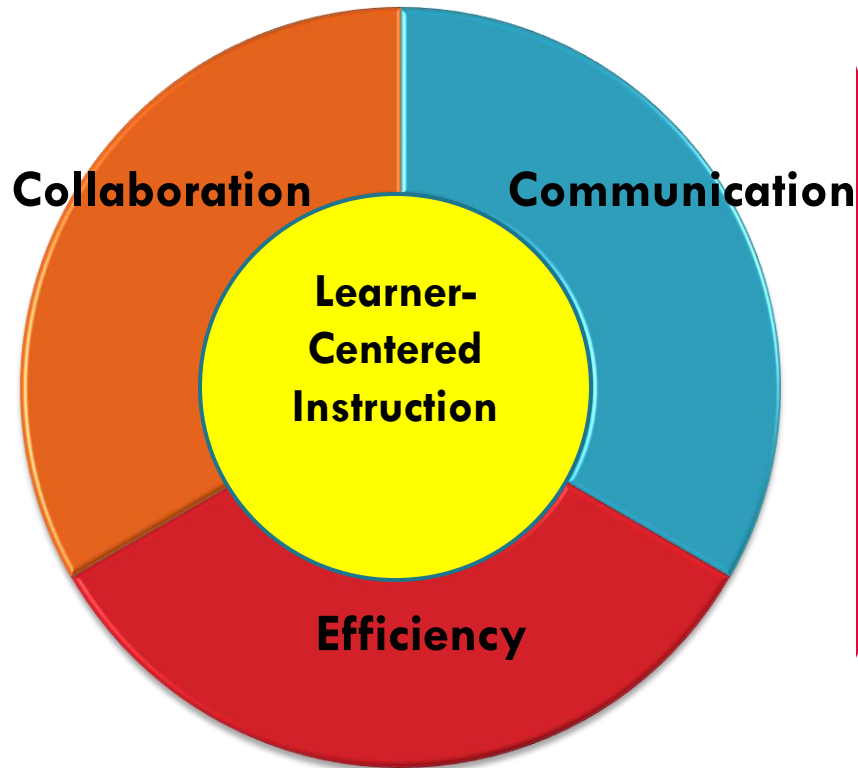
- This is a method of budgeting in which all expenditures start with a base of zero (\$0) dollars.
- Each dollar spent is then justified with a detailed explanation of what is needed with rationale.
- Continued use of some formulas for some accounts = modified.

Proposed Expenditure Plan 2015-16

Developed by . . .

- ❑ Determine Staff and Enrollment Projections Based on 10/1/14 Report
- ❑ Reviewing Current Expenditure Levels Extended into the Coming Year to Sustain Academic Excellence Including New Initiatives
- ❑ Prioritizing Current & Anticipated Needs to Accommodate Programs and Services
- ❑ Managing District Operations as Cost Effectively as Possible and Weighing the Impact of Potential Reductions
- ❑ Requirements of Negotiated Contractual Obligations and Fixed Cost Increases
- ❑ Supporting Continuing Student Learning through Current Level of Services and identifying areas for improvement
- ❑ Identifying Areas for Potential Savings

Board Goals



- 1 Learner – Centered Instruction**
Is focused on learners building on what they know and engaging in activities that develop their critical thinking and problem solving skills through meaningful applications of content.
- 2 Collaboration**
Fosters learning and professional growth by encouraging individuals to take responsibility for their own learning in an environment which allows for risk-taking and reflection.
- 3 Communication**
Contributes to the development of a shared vision and expectations among all constituents.
- 4 Efficiency**
Reflects a commitment to maximum performance given set resources.

Budget Drivers / Assumptions 2015-16



**Board of
Education**

**Goals and
Objectives**

Student Enrollment

Fixed Costs

Negotiated Salaries & Benefits, Fuel & Utilities, Transportation, Tuition

Sustained Academic Excellence and Program Qualities

Strategic Planning

Cost Avoidance

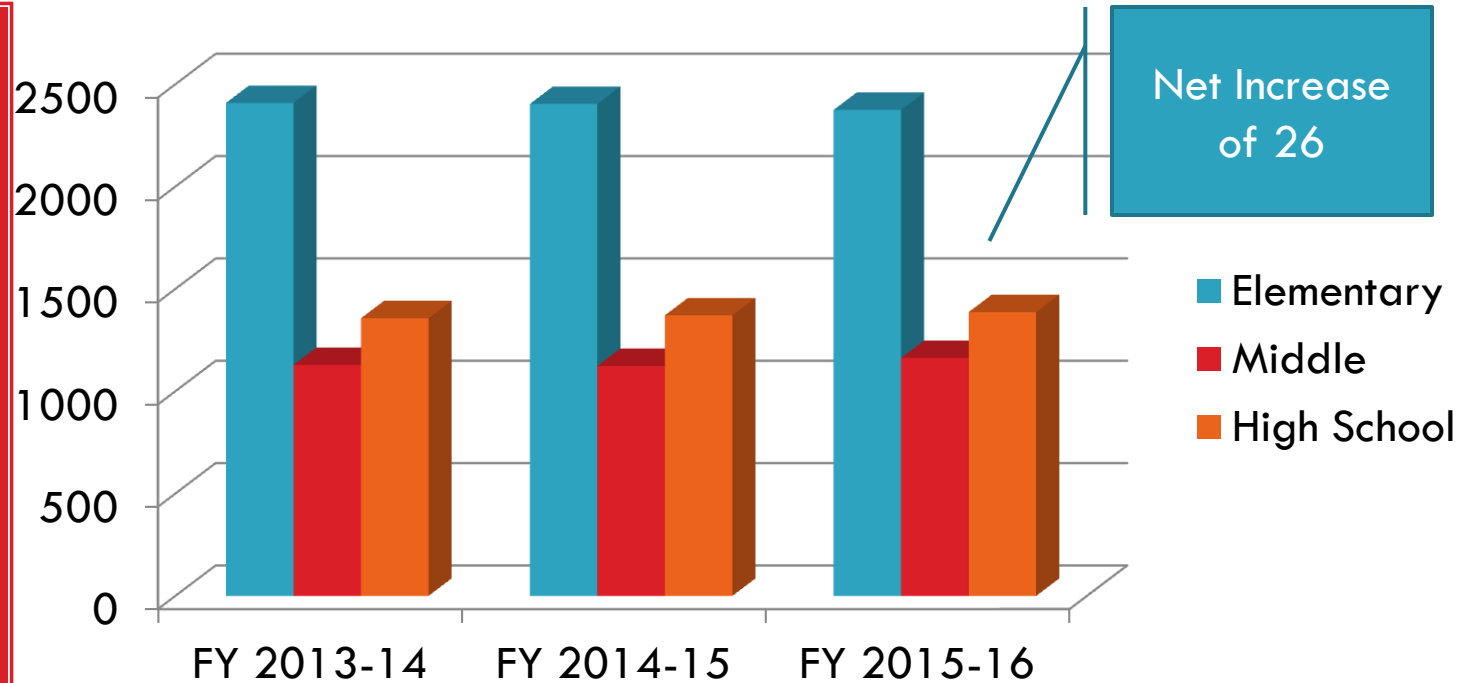
Projected Enrollment Status FY 2015-16

**Net Change
Actual v Predicted**

Elementary
(-29)

Middle School
39

High School
16

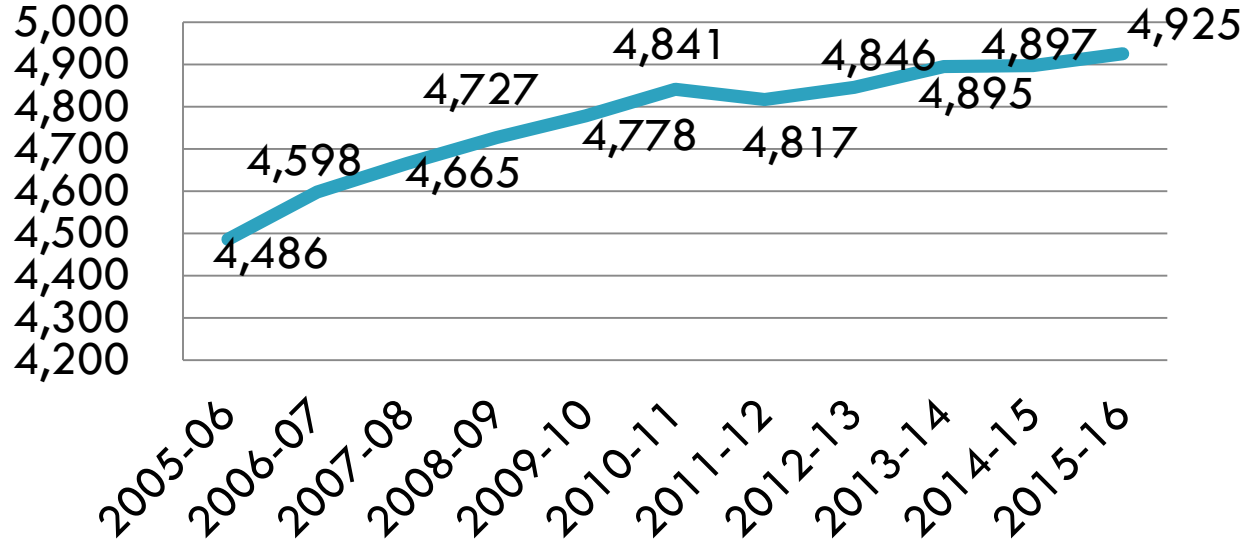


*October 1, 2014 Enrollment Report

Enrollment Status (Comparison)

Since 2005-06
Enrollment has
increased by
439 students

Enrollment from 2005-06 to 2015-16



Proposed 2015-16 Budget



\$91,355,326

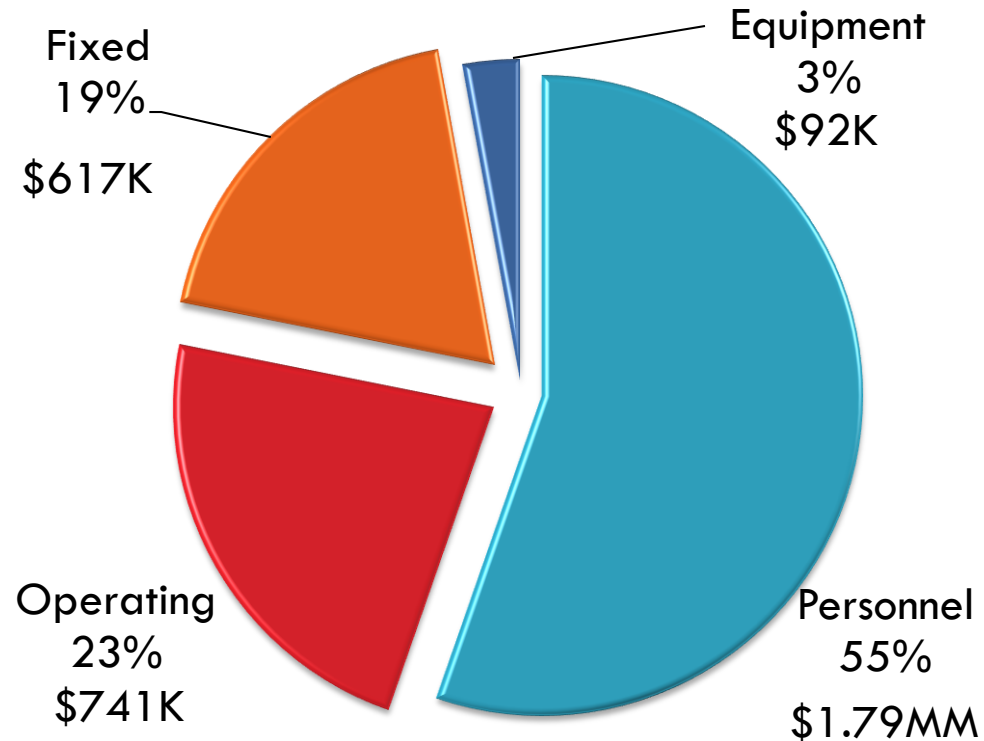
**Total Budget Increase of
\$3,219,359 or 3.65%
over current fiscal year**

Proposed 2015-16 Budget

95.44% or \$87.19 million of the net operating budget is made up of the following:

1) HealthCare/Insurance	18.10%	} 84.17%
2) Personnel	66.07%	
3) Special Ed Tuition	5.39%	
4) Transportation	3.70%	
5) Utilities	2.18%	

Of the \$3.2 million increase....



94% is attributed to negotiated contracts

Noteworthy Budget Highlights

2015-16
Superintendent's
Proposed Budget

Personnel

Overall increase of 6.57 FTE general fund employees.

Curriculum

Reorganization of curriculum coordinators to cover English/LA, Math, Social Studies, Science. Investment in new textbooks at all levels; professional development. Addition of reading specialists.

Technology

Technology Investments of \$464,200 which includes smart boards, laboratory tools, additional mobile carts, phone system and wireless network upgrades.

Special Education

Addition of two (2) Early Learning Program (ELP) classrooms due to projected enrollment increases.

Proposed Staffing Changes: 6.57 FTE

Certified Staff 7.27 Employees

Early Learning Teachers	+2.0
Elementary Reading Specialists	+2.0
MMS (English, Math, Science, Foreign, Social)	+1.67
Psychologist/Social Worker	+1.0
DHS (Foreign Lang)	+.60

Non Certified Staff 7.5 Employees

Early Learning Para Prof	+4.5
SUV Transportation Drivers	+2.0
Payroll / Benefits Coordinator	+1.0

Reduction Certified Staff -7.2 Employees

Elementary Reductions (value moved to budget control)	-6.0
Technology Integrator	-1.0
Work Studies Teacher	-.20

Reduction Non Certified Staff -1 Employee

Ombudsman/Special Asst to Supt.	-1.0
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Cost Avoidance Measures

Transportation

Acquisition of two (2) suburban vehicles for transporting special education students. Estimated savings \$75,000 per year/each bus.

Athletic Field Monitor

Proposal to hire a monitor on an hourly, part time basis to regulate field usage afterschool and on weekends to ensure that fields are used appropriately.

Technology Lead Teachers

Proposed stipends for technology lead teachers (High School, Middle School and at each Elementary School).

Cost Avoidance Measures

Health Insurance

Launched Request for Proposals (RFP) for medical and dental carriers to ensure market competitiveness.

Utilities

Locked in oil and diesel fuel prices for FY 2015-16. Oil savings \$0.49 per gallon / Diesel savings \$0.52 per gallon.

Capital Improvement Plan

Total Request \$2,591,492 (Priority 1, 2, 3 Projects)

Darien High School	Replacement of domestic hot water heater	\$88,000	Energy Conservation Measures	\$130,500
	New Classroom "B" Wing Locker Pod	\$46,000	Replace turf / Oval field	\$525,000
	Install band shell in auditorium	\$230,632		
Middlesex Middle School	Convert room 214 to science lab	\$40,000	Install RPZ valve on water main	\$10,000
	Repair/replace flashing by rotunda/gym -	\$60,000	Convert oil burners to dual fuel	\$240,000
Hindley Elem. School	Install fence /gate on southwest corner of property	\$15,000	Install RPZ valve on water main	\$10,000
	Window replacement program	\$45,000		
Holmes Elem. School	Engineering fees to design emergency generator	\$30,000	Install RPZ valve on water main	\$10,000
	Install emergency generator	\$165,000	Install digital controls for heating /ventilating	\$95,000
	Update fire alarm panel	\$45,000		

Capital Improvement Plan

Ox Ridge Elem. School

Convert older univents to digital controls	\$50,000	Replace asphalt from access road	\$25,000
Upgrade fire alarm panel-	\$47,500		

Royle Elem. School

Replace wheelchair lift	\$20,000	Install RPZ valve on water main	\$10,000
Engineering fees for generator-	\$30,000	Resurface parking lots and west side of school	\$85,000
Masonry repairs/flashing -	\$75,000		

Tokeneke Elem. School

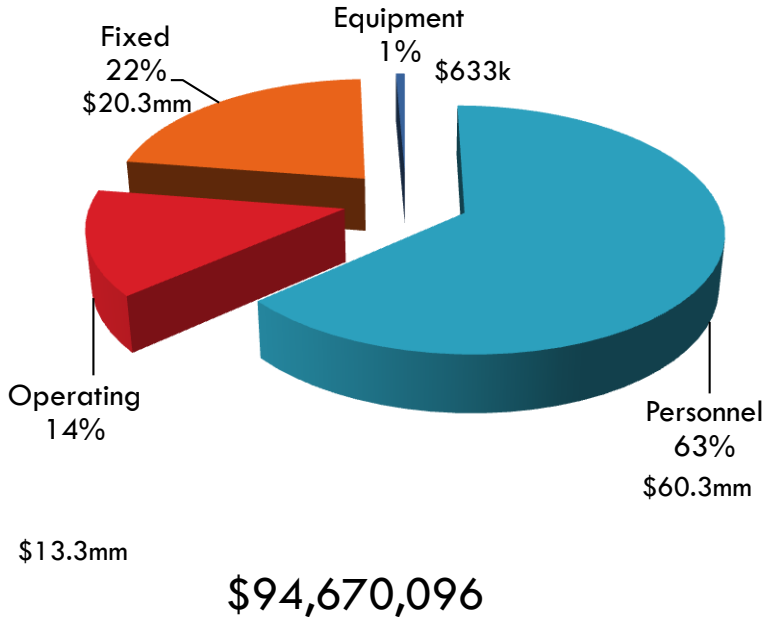
Retro commissioning energy manage/ measurements	\$90,000	Install light diming controls in hallway	\$20,000
Window film for great room	\$25,000		

Central Office/District

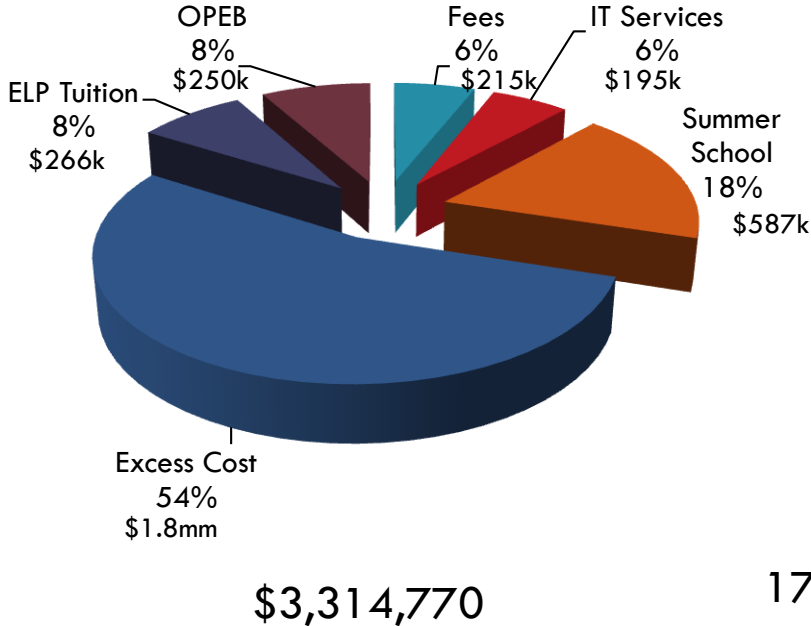
Design fee for new roof at 35 Leroy	\$37,000	Grand Piano for district	\$49,860
Repave lower parking area at 35 Leroy	\$80,000	Refurbish front basement , IT room, Storage	\$10,000
Replace infield machine -	\$18,000	Replace 1999 pick up truck -	\$44,000
2 Suburban SUV's for transportation -	\$90,000		

Proposed 2015-16 Budget

% of Expenditures (Gross)



% of Revenues



Proposed 2015-16 Grant Budget

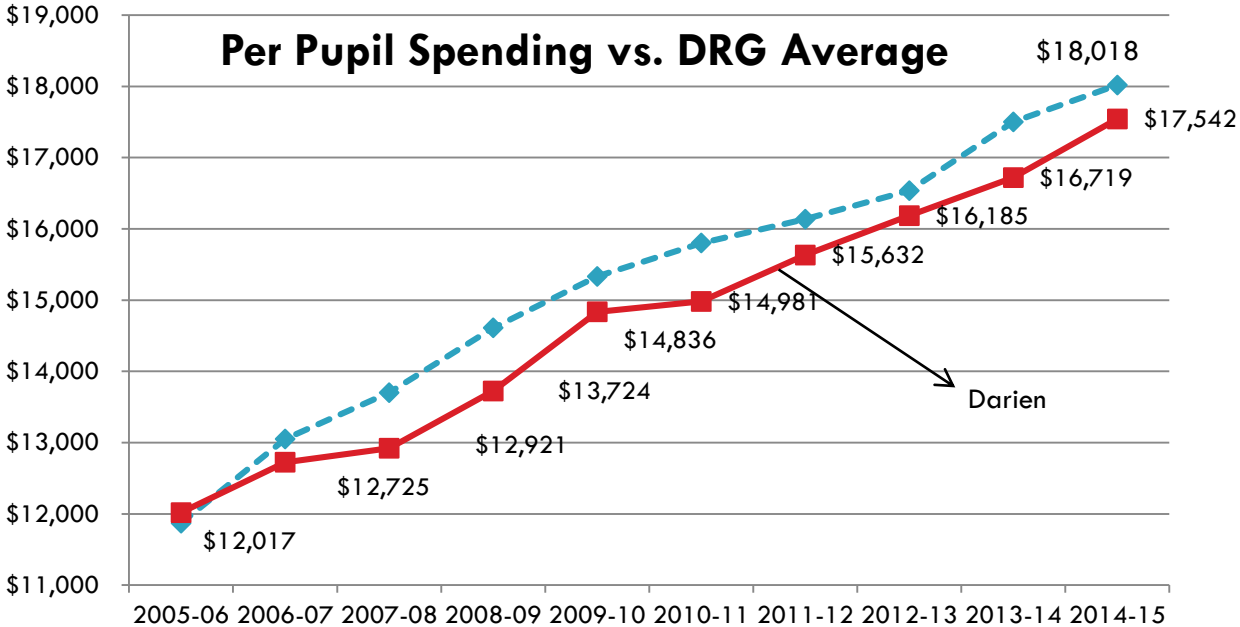
Grant Name	2013-14		2014-15		2015-16	
	Staff	Actual	Staff	Budget	Staff	Projected Budget
Preschool Grant (IDEA)	.80	\$20,407	.80	\$20,433	.80	\$20,433
Title I Basic Instruction		\$244,923		\$304,835		\$304,835
Title II Teacher / Principal Training		\$54,402		\$52,045		\$52,045
Subtotal	.80	\$319,732	.80	\$377,313	.80	\$377,313

Proposed 2015-16 Grant Budget

IDEA Grant			Balance	Staff
Budget 2013-2015	FY 13-14 Expenditure	FY 14-15 Expenditure		13.55
\$700,090	\$397,457	\$302,633	\$0.00	
Budget 2014-2016	FY 14-15 Estimated	FY 15-16 Estimated		
\$743,370	\$520,893	\$222,477	\$0.00	15.55
Budget 2015-2017	FY 15-16 Estimated	FY 16-17 Estimated		
\$743,370	\$681,597	\$61,773	\$0.0	15.55

Per Pupil Spending DRG A

DARIEN	\$17,542
EASTON	\$17,154
NEW CANAAN	\$18,032
REDDING	\$19,576
RIDGEFIELD	\$15,849
WESTON	\$19,384
WESTPORT	\$18,864
WILTON	\$17,337
DISTRICT NO. 9	\$18,423



Questions?

Darien Board of Education

Superintendent's Proposed FY 2015-16 Budget