

DARIEN HIGH SCHOOL

2017-2018 BUDGET



Projected Enrollment DHS

Grade	2016-17	Projected 2017-18	Change
9	351	351	0
10	329	351	+22
11	344	329	- 15
12	332	344	+ 12
Totals	1356	1375	+ 19

Analysis

- A close analysis of the current schedule reveals that the increase in tenth grade will be offset by the decrease in grade eleven.
- The slight increase in grade 12 is not expected to impact class size because of the wide variety of elective options available to our seniors. The current FTE allocation will be sufficient to deliver an outstanding program at DHS.

School Counselors

- 7 School Counselors and Director of Guidance
- Enrollment increase
- College application process more complex
 - More competitive
 - Number of post-secondary choices have increased
 - More options available to students with regard to the timing of applications
 - More options regarding standardized testing to explore
 - Increase in the number of applications
- Guidance seminar
- Increased stress for students and families
- Increase in need for crisis management

DRG A Counselor Caseloads

DRG	Caseload
New Canaan	170
Region 9	180
Ridgefield	215
Weston	180
Westport	175
Wilton	190
Darien	188

2017-2018

- Predicted enrollment would increase the average caseload to 192.
- Anticipated caseload with an additional .5 School Counselor will be 178.

Other notable Increases / Decreases

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Account	Item	Amount	Increase/ Decrease
220.02	Textbook Replacements	\$37,755	+ \$474.00
<p>Replacement texts are purchased for torn and worn copies for World Languages, History, English, Science and Math. The cost of textbooks increases annually and rebinding of books is limited. Increases in enrollment within grade levels and by course create a need for additional texts.</p>			
220.03	Textbooks Consumables	\$9,385	- \$1,465.00
<p>The trend away from the use of consumable texts is a result of greater implementation of technology.</p>			

Account	Item	Amount	Increase/ Decrease
250.26	Dues and Memberships	\$14,545	+ \$385
Dues and memberships in professional organizations for the departments and the school have increased.			
230.04	Resource Material	\$2,750	- \$700
Examination of spending in this account results in a decrease in requested allocation.			

Account	Item	Amount	Increase/ Decrease
230.10	Audio Visual Consumables	\$3,480	+ \$2,390
The requested funding for this account is decreased because the 1:1 technology plan will decrease the need for consumables purchased through this account.			
1020.03	Other Student Activities	\$17,000	+\$1,500
The requested increase is due to increases in the cost of funding the China Exchange program.			

Elsewhere in the budget

- Professional Development
 - Differentiation of instruction and assessment
 - Seamless implementation of technology
 - Co teaching and team teaching
- Cafeteria expansion
- Technology 1:1 initiative at DHS
- School psychologist – additional .5

Thank You

