

Darien Board of Education

SUPERINTENDENT'S PROPOSED BUDGET 2018-19





Budget Process

Budget Process



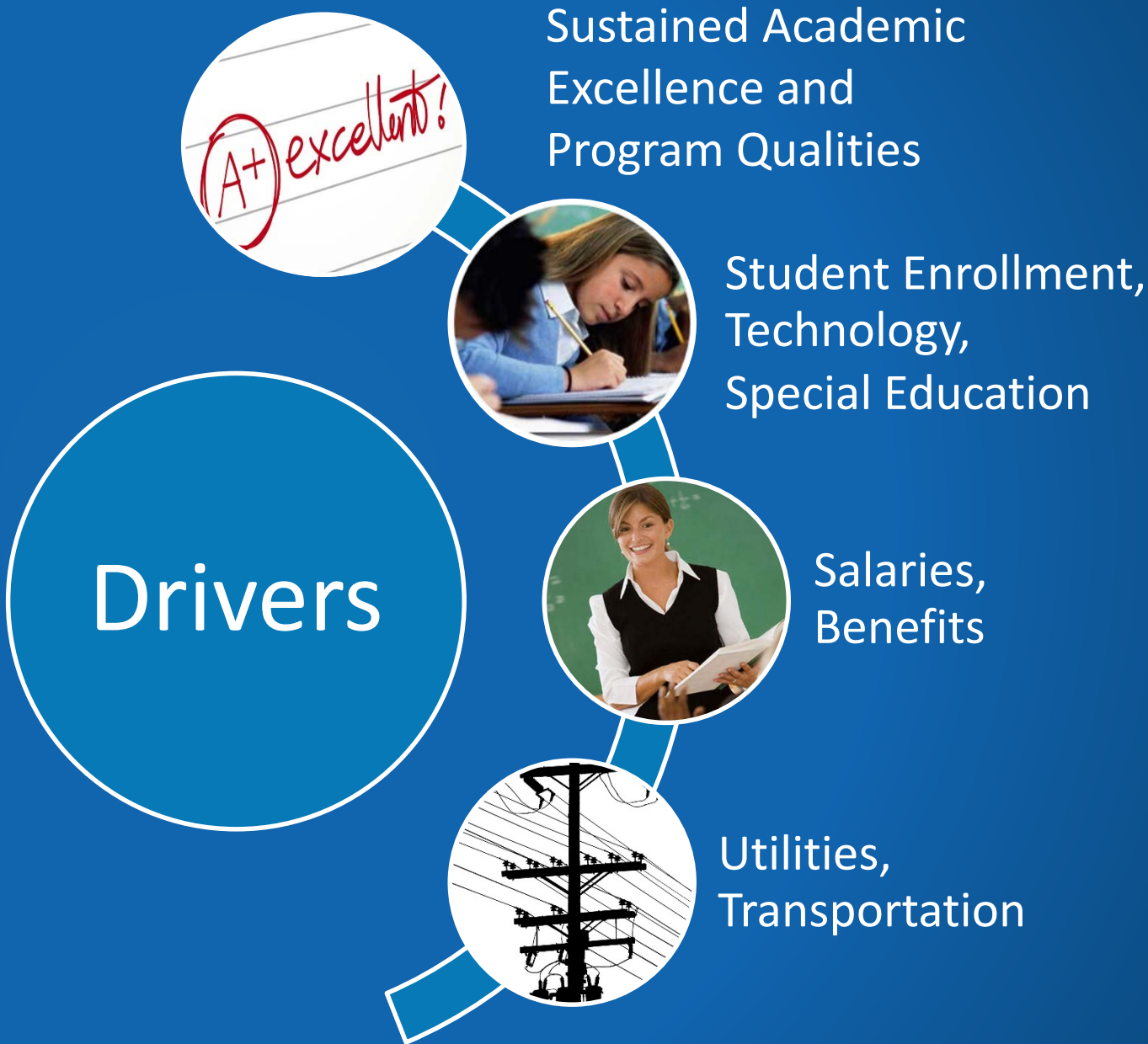
Modified Zero Based Budget

- Any increase must be justified beyond what was actually expended in the previous year
- Each dollar spent is then justified with a detailed explanation of what is needed with rationale

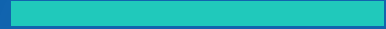
Budget Philosophy

- Fiscally responsible
- Maintain integrity of programs
- Monitor staffing levels
 - Including an examination of teacher schedules
 - Efficiencies based on contractual obligations
- Support District Initiatives

Budget Assumptions



Proposed 2018-2019 Budget 2.75% Increase



\$98,511,340

Total Budget Increase

\$2,636,563

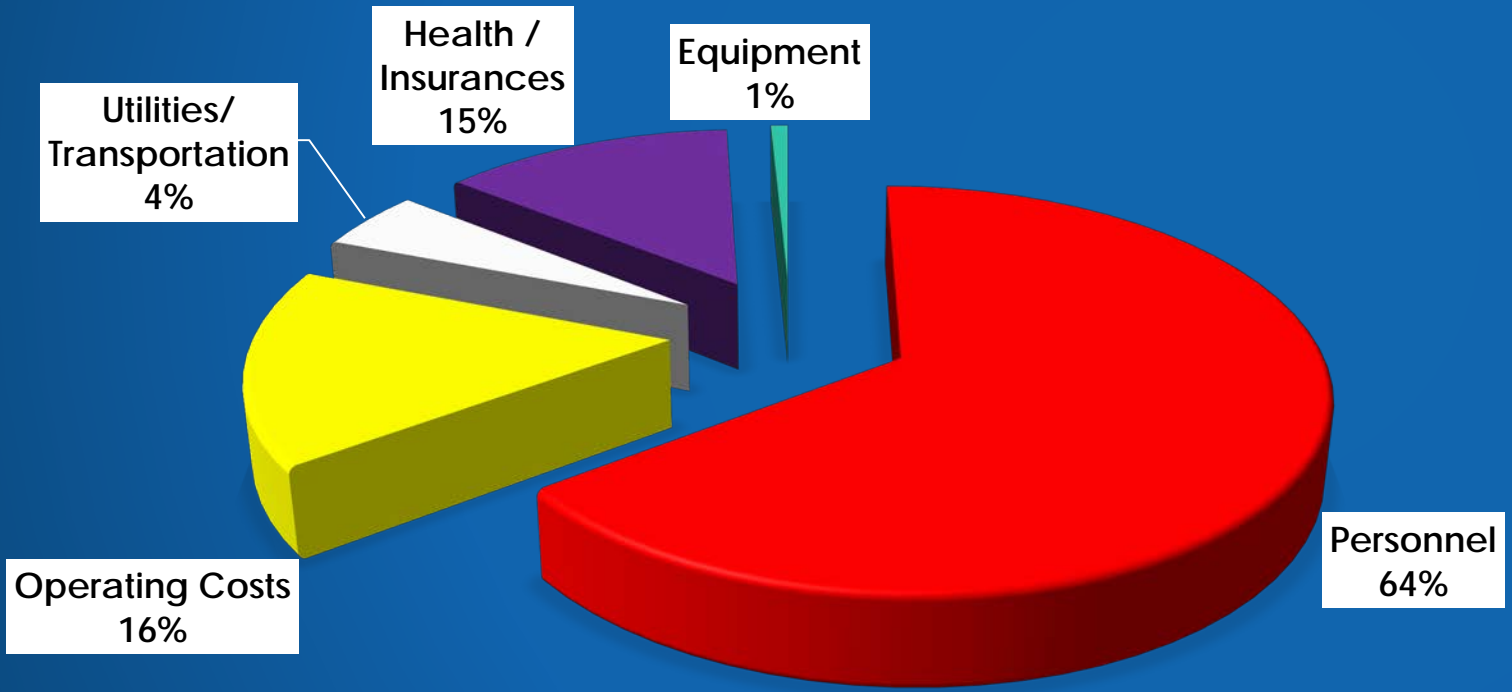
(year over year)



Proposed Budget

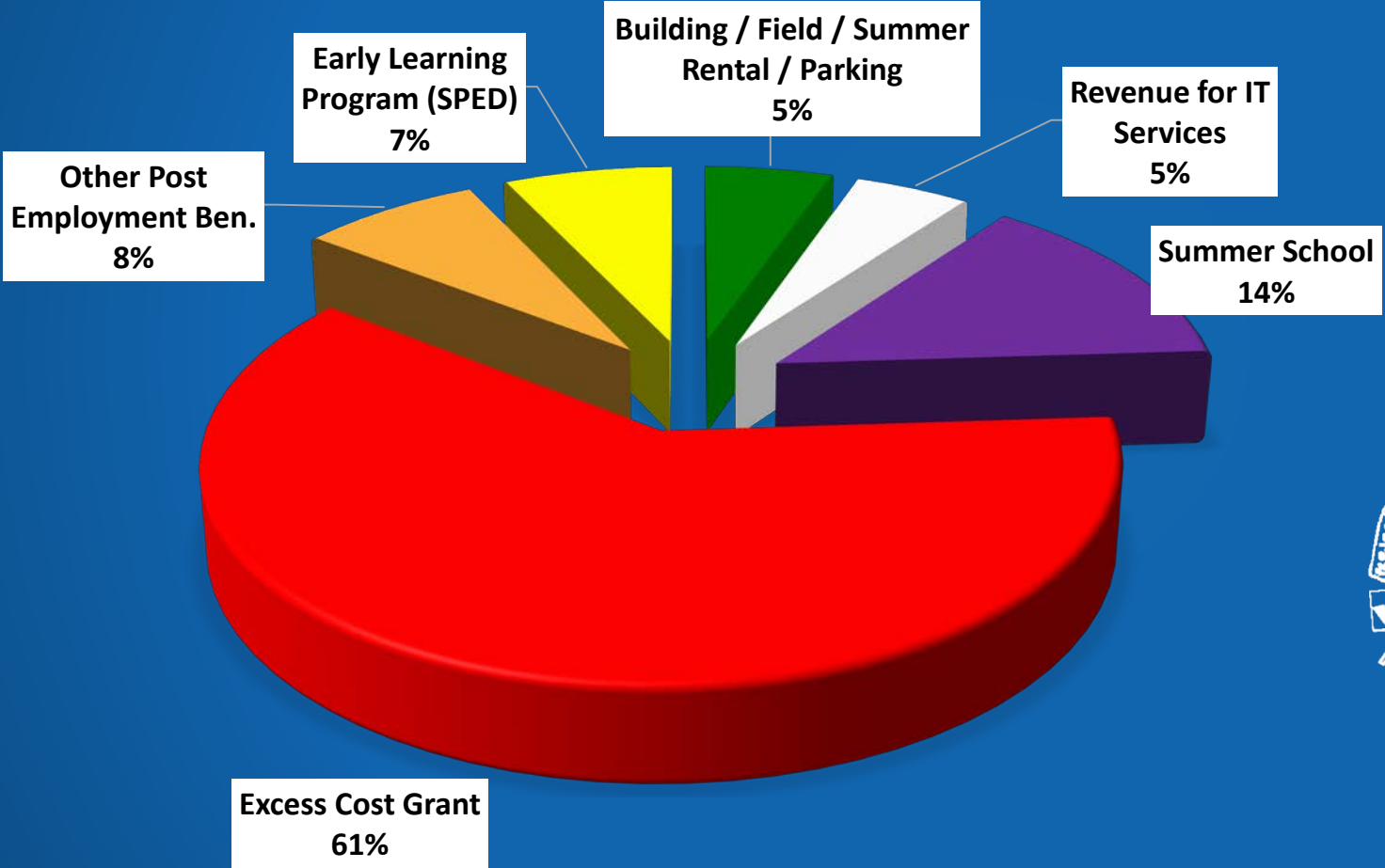
Gross Expenses

GROSS % OF BUDGET



Personnel =	64%
Benefits =	15%
Utilities =	4%
<hr/>	
Total =	83%

Proposed Budget Gross Revenues



\$4,234,544



Noteworthy Highlights

Contracts

■ Settled this year:

Nurses – 2.0%

■ Pending

Paraprofessionals
Secretaries

■ Due to Expire:

Teachers- June 30, 2020

Administrators – June 30, 2021

Custodians and Maintainers – June 30, 2019

Cafeteria – June 30, 2019



Noteworthy Highlights

Technology

- Copy Center Solution – Savings of \$218k with additional \$59K savings in 2018-19
- Support of 1:1 Initiative
 - Continue with K-8 Chromebook
 - Continue with iPad roll out
- Continue with the replacement of First Generation Smartboards



Capital Improvement Plan

Priority 1 Projects Total \$2,906,295

Darien High School

Replace turf baseball field \$575,000
 Replace oil burners with natural gas units \$65,000

Middlesex Middle School

Gas meter piping through cafeteria ceiling \$35,000
 Install new carpet in main office, library, music rooms \$45,000

Hindley Elem. School

Renovate rooms 101,107,108: cabinets, cubbies, ceilings, paint \$75,000
 Replace windows in original building \$167,649
 Upgrade original building pneumatic control to digital \$150,000
 Replace sump pump \$46,464

Holmes Elem. School

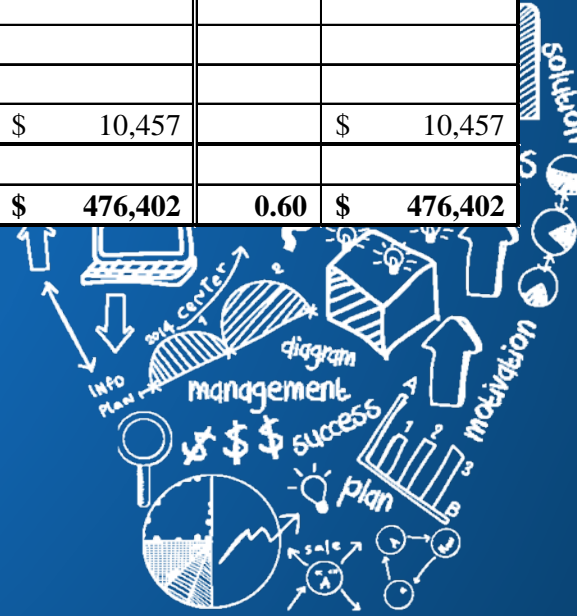
Replace skylight \$124,592
 Entry into basement needs new bulkhead and egress ladder \$13,192
 Replace roof shingles and EPDM roof \$879,471
 New backflow preventer \$45,732



Proposed 2018-19 Budget

Grants

<u>NAME OF GRANT</u>	<u>STF</u>	<u>2014-15</u> <u>ACTUAL</u>	<u>STF</u>	<u>2015-16</u> <u>ACTUAL</u>	<u>STF</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>STF</u>	<u>2017-2018</u> <u>PROJECTION</u>	<u>STF</u>	<u>2018-2019</u> <u>PROJECTION</u>
IMMIGRANT & YOUTH EDUCATION		\$ -		\$ -		\$ -		\$ -		\$ -
PRESCHOOL GRANT (IDEA)	0.8	\$ 20,433	0.6	\$ 20,451	0.6	\$ 21,710	0.6	\$ 19,363	0.6	\$ 19,363
EDUCATION JOBS FUND										
TITLE I IMPROVING BASIC INSTRUCTION		\$ 304,835		\$ 370,919		\$ 416,483		\$ 359,875		\$ 359,875
TITLE II TEACHER & PRINCIPAL TRAINING		\$ 52,045		\$ 53,392		\$ 51,420		\$ 86,707		\$ 86,707
TITLE VI- INNOVATIVE INSTRUCTIONAL HIGH QUALITY SCHOOLS & COMMON CORE STRATEGIES				\$ 107,690						
TECHNOLOGY FOUNDATION						\$ 18,419		\$ 10,457		\$ 10,457
TOTAL GRANTS (REVENUE)	0.80	\$ 377,313	0.60	\$ 552,452	0.60	\$ 508,032	0.60	\$ 476,402	0.60	\$ 476,402



Proposed 2018-19 Budget

IDEA 2 Year Grant

IDEA Two Year Grant				
Budget	FY 13-14	FY 14-15	Balance	Staffing
2013-2015	Expenditure	Expenditure		
\$ 700,090.00	\$397,457.00	\$302,633.00	0	13.55
Budget	FY 14-15	FY 15-16	Balance	Staffing
2014-2016	Expenditure	Expenditure		
\$ 743,370.00	\$494,802.50	\$248,567.50	0	13.55
Budget	FY 15-16	FY 16-17	Balance	Staffing
2015-2017	Expenditure	Expenditure		
\$ 749,923.00	\$564,083.19	\$185,839.81	0	13.55
Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Expenditure	Expenditure		
\$ 780,191.00	\$558,190.00	\$222,001.00	0	15.55
Budget	FY 17-18	FY 18-19	Balance	Staffing
2017-2019	Estimated	Estimated		
\$ 784,448.00	\$587,846.00	\$196,602.00	0	16.20
Budget	FY 18-19	FY 19-20	Balance	Staffing
2018-2020	Estimated	Estimated		
\$ 784,448.00	\$587,846.00	\$196,602.00	0	16.20



Per Pupil Spending / DRG A

- REDDING
\$21,733
- DISTRICT NO. 9
\$21,635
- WESTON
\$20,887
- WESTPORT
\$20,386
- NEW CANAAN
\$20,162
- DARIEN
\$20,159
- WILTON
\$19,872
- EASTON
\$19,291
- RIDGEFIELD
\$17,993

