

BUDGET STRUCTURE AND FORMAT

Darien Board of Education
Fiscal Year 2019-2020

January 3, 2019

2019-20 Budget Structure/Format - Budget

Modified Zero Based Budget

- This is a method of budgeting in which all expenditures have a base of zero (\$0.00) dollars.
- Any increase must be justified beyond what was actually expended in the previous fiscal year.
- Each dollar spent is then justified with a detailed explanation of what is needed with rationale.

2019-20 Budget Structure/Format - Acronyms

Acronyms

BOE =	Board of Education
RTM =	Representative Town Meeting
RTME-	Representative Town Meeting Education (sub committee)
F & B =	Finance and Budget
BOF =	Board of Finance
RC =	Responsibility Center
ECS=	Educational Cost Sharing
EC =	Excess Costs
ELP=	Early Learning Program
ESY =	Extended School Year
FTE =	Full Time Employee

2019-20 Budget Structure/Format - Phases

The *Proposed* Budget

Presented by the Superintendent- Early
January

The *Recommended* Budget

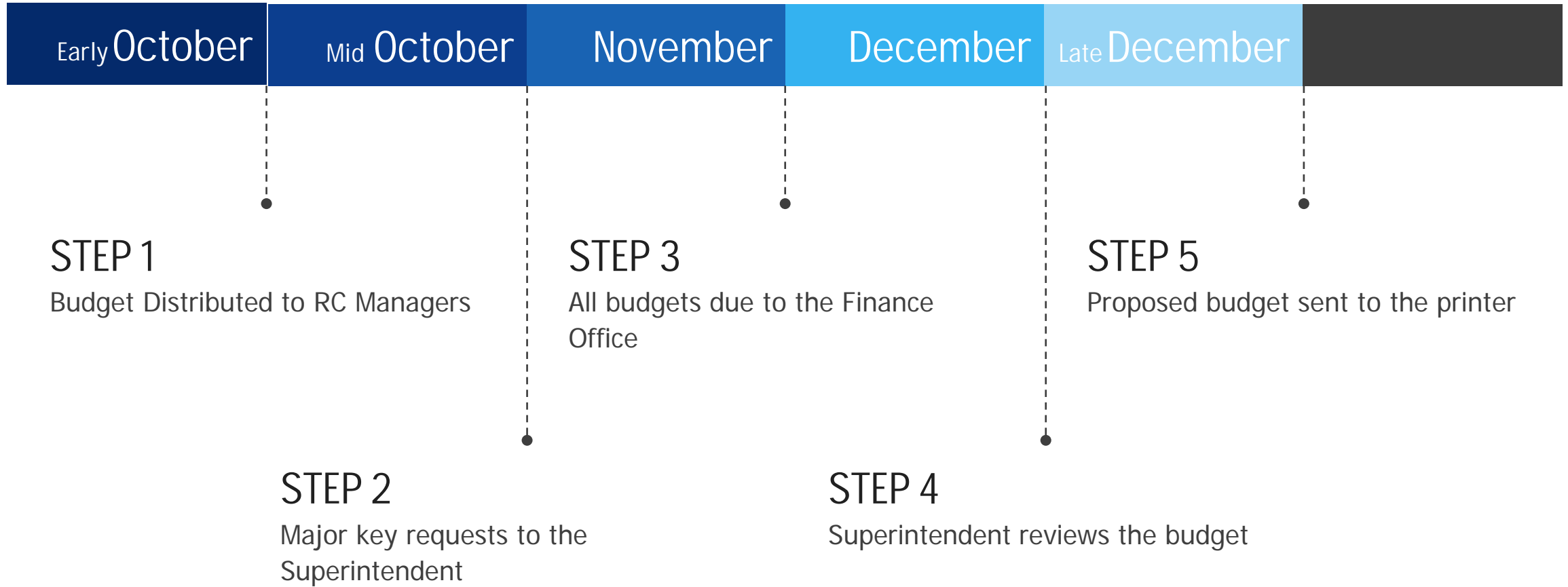
Approved by the Board of Education - Early
February

The *Adopted* Budget

Approved by the RTM in May



2019-20 Budget Structure/Format – The Process



2019-20 Budget Structure/Format – The Schedule

Schedule

- BOE, RTM and Public Review January 3
- BOE & Administrative Review January 5
- BOE, BOF, RTM's ED, & F&B Meet January 8
- BOE Meeting January 15
- Public Hearing on BOE Budget January 29
- BOE Approval of **Recommended** Budget February 12

2019-20 Budget

Structure/Format – The Schedule

Continued...

- Board of Finance Review March/April
 - Tour of Schools March 16
 - BOF Work Session with BOE April TBD
 - BOF Votes on Budget April 11
 - RTM Votes on Budget May 13
-
- Board of Education Makes Final Changes to
Adopted Budget – June, 2019

2019-20 Budget

Structure/Format – The Document

The Board of Education's Budget is a PLAN of expenditures for meeting its Goals and Objectives.

The preparation of this budget is the plan of expenditures between July 1, 2019 and June 30, 2020.

Given the above, it should be kept in mind that portions of the budget may change with changing staff and needs.

The Budget

2019-20 Budget Structure/Format – Executive Summary

The Budget Book Has Five Major Parts

Executive
Summary

1. Executive Summary - White Tabs

Responsibility
Center

2. Detail by Responsibility Center - Yellow Tabs

Detail by
Object

3. Detail by Object - 2nd set of White tabs

Detail of
Grants

4. Detail of Grants – State & Federal

Detail of Café
and Capital

5. Detail of Cafeteria & Capital Budgets

There is a table of contents behind the title page in the front of the Budget Book that can help you locate specific items.

2019-20 Budget

Structure/Format – Executive Summary

The white tabs in the budget book give an executive summary to the following:

Superintendent's
Message

Superintendent's Message

Goals and
Objectives

Goals and Objectives

Budget
Overview

Budget Overview

Enrollment
Projections

Enrollment Projections

Personnel

Personnel

2019-20 Budget

Structure/Format – Enrollment

2019-2020										
Darien Public Schools										
2019-2020										
Enrollment and Section Projection										
Projected for October 1, 2019										
						Elementary Class Size Standard				
School	ELP	K	1	2	3	4	5	Total		
Hindley		87	79	64	81	72	84	467		
Holmes		82	65	80	86	62	78	453		
Ox Ridge	23	74	57	61	72	69	53	409		
Royle	44	70	53	63	55	73	58	416		
Tokeneke	23	76	64	70	72	74	77	456		
	90	389	318	338	366	350	350	2201	Roll	
	90	389	314	341	361	344	343	2182	Persist	
	90	389	357	346	351	356	358	2247	M/M Study	
Classroom Sections										
School	ELP	K	1	2	3	4	5	Total		
Hindley	0	4	4	3	4	3	4	22		
Holmes	0	4	3	4	4	3	4	22		
Ox Ridge	2	4	3	3	4	3	3	22		
Royle	4	4	3	3	3	4	3	24		
Tokeneke	2	4	3	4	4	4	4	25		
	8	20	16	17	19	17	18	115		
Average Class Size**										
School	ELP	K	1	2	3	4	5	Average		
Hindley		21.8	19.8	21.3	20.3	24.0	21.0	21.2		
Holmes		20.5	21.7	20.0	21.5	20.7	19.5	20.6		
Ox Ridge**	11.5	18.5	19.0	20.3	18.0	23.0	17.7	18.6		
Royle**	11.0	17.5	17.7	21.0	18.3	18.3	19.3	17.3		
Tokeneke**	11.5	19.0	21.3	17.5	18.0	18.5	19.3	18.2		
Section Changes from Previous Year										
School	ELP	K	1	2	3	4	5	Total		
Hindley	0	0	0	-1	0	-1	0	-2		
Holmes	0	1	-1	0	1	-1	0	0		
Ox Ridge	0	1	0	-1	0	0	-1	-1		
Royle	0	1	0	0	-1	1	0	1		
Tokeneke	0	0	-1	0	0	0	0	-1		
	0	3	-2	-2	0	-1	-1	-3		
						Enrollment Projection				
School		6		7		8		Total		
Middlesex		393		384		367		1144		Roll
		398		379		361		1138		Persist
		393		379		378		1150		M/M Study
						Enrollment K-12				
						ACT		EST		Variance
Excluding ELP						2018-2019		2019-2020		
Elementary Schools K-5						2115		2111		(4)
Middle School 6-8						1101		1144		43
High School 9-12						1422		1407		(15)
Total Excluding ELP						4638		4662		24
ELP						88		90		
Total						4726		4752		
Absorption Rate (Factor 4)										
School	ELP	K	1	2	3	4	5			
Hindley		2.0	10.0	6.0	12.0	1.0	13.0			
Holmes		7.0	2.0	13.0	7.0	11.0	19.0			
Ox Ridge		15.0	10.0	9.0	21.0	4.0	20.0			
Royle		19.0	14.0	7.0	15.0	24.0	15.0			
Tokeneke		13.0	3.0	23.0	21.0	23.0	20.0			

2019-20 Budget

Structure/Format – Executive Summary

The Yellow Tabs of the Budget book highlight the following areas:

- Building based budgets: DHS, MMS, Hindley, Holmes, Ox Ridge, Royle and Tokeneke Schools.



- The yellow tabs also include program budgets for Athletics, Maintenance, Music, Art, Technology, Health Services, Personnel, Curriculum Development, Finance, Library, Technical Ed and Engineering, Summer School, Special Education & Fixed Costs.

2019-20 Budget Structure/Format – Overview

3 year history

Current Year Information

Proposed Comparison

RC - 15 COMPUTER TECHNOLOGY		ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	BUDGET 2018 - 2019	TRFRS ADJ.	REV. BUD.	YTD 12/13/18	ESTIMATED 12/13/18	CURR STF	BOE RECOMM. 2019 - 2020	PROP STAFF	REV. V REC 2019 - 2020	% INCR 2019 - 2020
12001	CONSULTANT SERVICES	-	231,123	152,735	140,000	-	140,000	41,537	140,000		140,000		-	0.00%
13015	LOCAL TRAVEL	1,026	3,269	2,511	3,500	-	3,500	603	3,500		3,500		-	0.00%
13035	SOFTWARE MAINTENANCE	508,162	726,898	661,694	703,577	-	703,577	615,123	703,577		742,869		39,292	5.58%
24011	GENERAL TEACHING SUPPLIES	48,100	36,642	38,263	33,100	-	33,100	13,939	33,100		31,665		(1,435)	-4.34%
25013	TEMPORARY HOURLY SERVICES	18,228	4,082	9,884	15,000	-	15,000	600	15,000		15,000		-	0.00%
25019	COMPUTER SOFTWARE & SUPPLIES	88,689	80,291	83,841	42,000	-	42,000	21,834	42,000		42,000		-	0.00%
25029	STAFF DEVELOPMENT PROGRAM	15,913	5,697	19,621	23,000	-	23,000	3,950	23,000		23,000		-	0.00%
64005	CELL PHONE	22,890	30,533	14,109	28,000	-	28,000	144	28,000		28,000		-	0.00%
64006	WIDE AREA NETWORK		29,571	130,827	48,000	-	48,000	25,051	48,000	-	48,000		-	0.00%
72035	RENTAL/DUPLICATORS AND COPIERS	255,806	218,648	287,769	271,248	-	271,248	113,020	271,248	-	271,248		-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	115,750	94,344	70,953	60,000	-	60,000	36,525	60,000	-	60,000		-	0.00%
TOTAL OPERATING		1,074,564	1,461,098	1,472,206	1,367,425		1,367,425	872,327	1,367,425	-	1,405,282	-	37,857	2.77%
EQUIPMENT		ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	BUDGET 2018 - 2019	TRFRS ADJ.	REV. BUD.	YTD 12/13/18	ESTIMATED 12/13/18	CURR STF	BOE RECOMM. 2019 - 2020	PROP STAFF	REV. V REC 2019 - 2020	
123021	NEW COMPUTER EQUIPMENT	597,306	753,754	755,318	561,155	-	561,155	429,319	561,155	-	503,025		(58,130)	-10.36%

2019-20 Budget Structure/Format – Personnel

RC - 17 HEALTH		ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	BUDGET 2018 - 2019	TRFRS ADJ.	REV. BUD.	YTD 12/13/18	ESTIMATED 12/13/18	CURR STF	BOE RECOMM. 2019 - 2020	PROP STAFF	REV. V REC 2019 - 2020	% INCR 2019 - 2020
41001	DIRECTOR - NURSES	84,164	90,293	97,138	97,138	3,885.00	101,023	46,626	101,023	1.00	101,023		-	0.00%
41002	NURSES	559,048	588,350	592,105	614,047	-	614,047	251,200	614,045	9.00	626,205		12,158	1.98%
41004	SUBSTITUTE NURSES	52,073	59,736	27,371	45,000	-	45,000	15,145	45,000	-	45,000		-	0.00%
41005	SECRETARY	33,149	28,737	25,142	24,845	1,004.46	25,849	9,895	25,850	0.50	26,434		584	2.26%
TOTAL HEALTH		728,434	777,116	741,756	781,030	4,889.46	785,919	322,866	785,918	10.50	798,662	-	12,742	1.62%

Current v. Proposed Comparison

ESTIMATED 12/13/18	CURR STF	BOE RECOMM. 2019 - 2020	PROP STAFF	REV. V REC 2019 - 2020	% INCR 2019 - 2020
101,023	1.00	101,023		-	0.00%
614,045	9.00	626,205		12,158	1.98%
45,000	-	45,000		-	0.00%
25,850	0.50	26,434		584	2.26%
785,918	10.50	798,662	-	12,742	1.62%

2019-20 Budget

Structure/Format – Grants/ Café/Capital Plan

The white tabs will also include the following:

Equipment
Listing

Equipment Listing

Grants
Summary

Grants Summary

Cafeteria
Budget

Cafeteria Budget

Capital Budget
Request

Capital Budget Req.

2019-20 Budget Structure/Format – The Budget

- Athletics
- Curriculum
- Early Learning Program (ELP)
- Facilities
- Finance & Operations
 - **Budget Documents**
 - Contracts-District
 - Request for Proposals/Bids
 - School Lunch Program
 - Student Accident Insurance
- Food Services
- Gifted & Talented Program
- Health Services
- Human Resources
- IT & Instructional Technology
- Music
- Special Education
- Transportation



Click on the year to view prior year and current budget documents:

- [2018-2019 Budget Year Documents](#) >
- [2017-2018 Budget year documents](#) >
- [2016-2017 Budget year documents](#) >
- [2015-2016 Budget year documents](#) >
- [2014-2015 Budget year documents](#) >
- [2013-2014 Budget year documents](#) >
- [2012-2013 Budget year documents](#) >
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Darien Public Schools

35 Leroy Avenue Darien, CT 06820 Phone: 203.656.7400 Fax: 203.656.3052
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2019-20 Budget

Thank You