

Darien Board of Education

SUPERINTENDENT'S PROPOSED BUDGET 2019-20



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 Process



An Explanation

- Direction given to administrators to look for ways to reduce expenditures without impacting programs
- Administrators submit budgets
- Central Office holds a group meeting with the elementary school principals and individual meetings with the administrators of DHS and MMS – decisions about what is necessary discussed; modifications made where appropriate; equity across buildings emphasized

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

Proposed 2019-20 Budget

2.98% Increase

\$101,047,186

Total Budget Increase

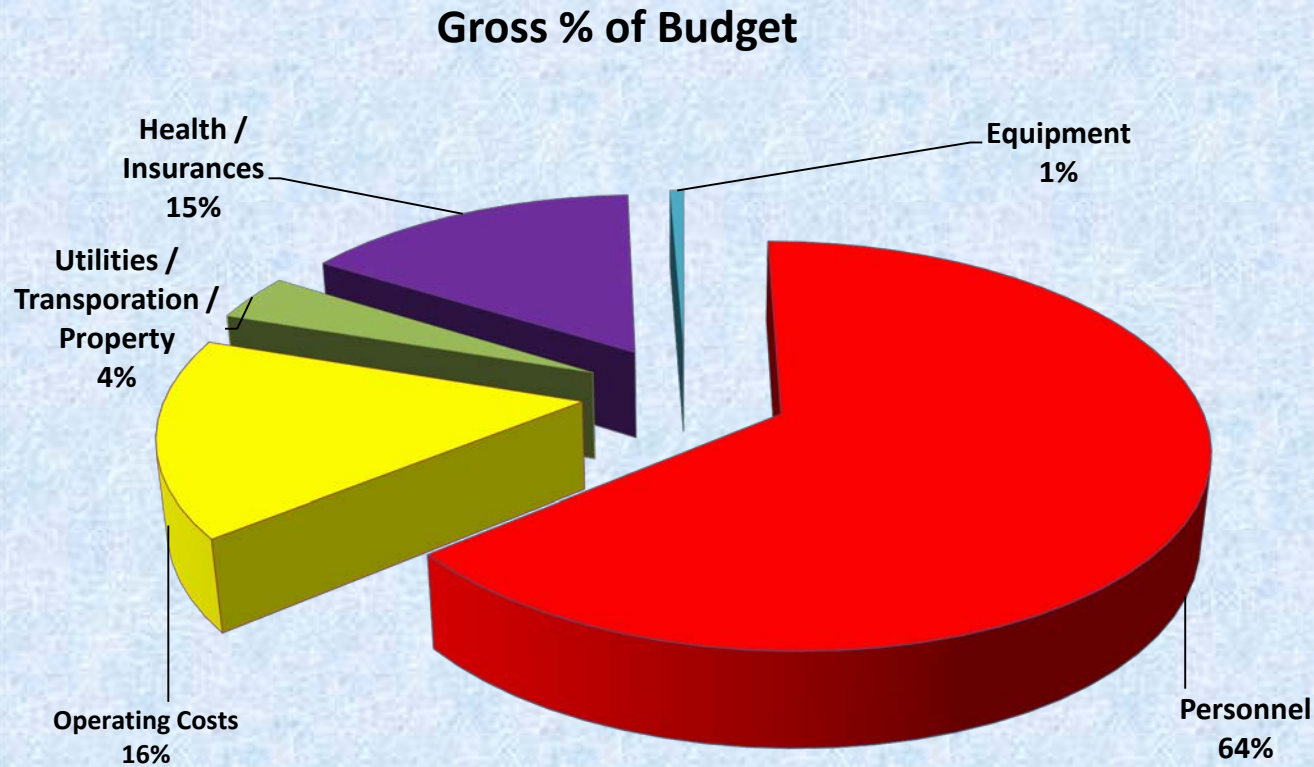
\$2,924,920

(year over year)



Proposed Budget

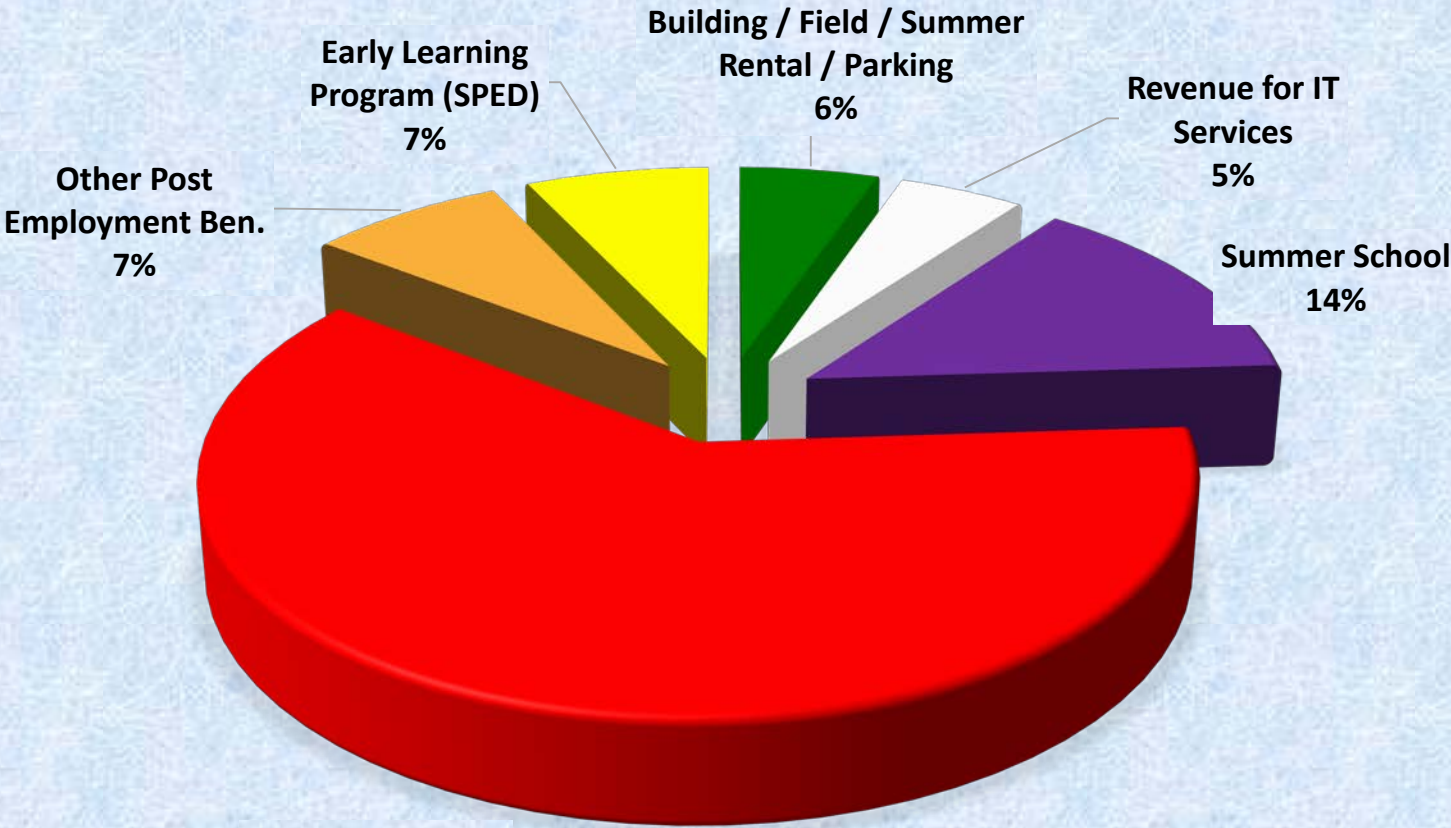
Gross Expenses



Personnel =	64%
Benefits =	15%
Utilities =	4 %
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Total =	83%

Proposed Budget

Gross Revenues



\$4,502,130

Noteworthy Highlights

Personnel



Reduction of 3 Certified Teachers at the Elementary Level (Based on enrollment projections)



Addition of 4 psychologists at the Elementary Level



Addition of MMS Guidance Counselor

Noteworthy Highlights

Contracts

- Paraprofessionals– 2.0% / 2.0% / 2.25%
- Secretaries - 2.0% / 2.0% / 2.25%

- Due to Expire:
 - Custodians and Maintainers – June 30, 2019
 - Cafeteria – June 30, 2019
 - Teachers- June 30, 2020
 - Administrators – June 30, 2021



Noteworthy Highlights

Technology

- Support of 1:1 Initiative
 - Continue with rollout for Grades 5 and 9
- Continue with the replacement of First Generation Smartboards and Wireless Upgrades



Capital Improvement Plan

Priority 1 Projects Total \$2,297,324

Darien High School

Upgrade Clock System	\$45,000
Upgrade digital control program	\$25,000
Traffic control security booth	\$150,000

Middlesex Middle School

Upgrade corridor lighting	\$175,000
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Hindley Elem. School

Replace roof 1946 building, new gutters, air handling unit	\$550,000
Replace rooftop air unit in kitchen	\$35,000
Replace windows in original building	\$167,649
Upgrade digital controls, Phase 3	\$205,000

Holmes Elem. School

Upgrade corridor lighting/LED	\$60,000
Replace RTU with a gas fired HVAC unit/Cafeteria	\$75,000
Replace 1930's wing classroom unit ventilators	\$351,788
Provide ventilation for staff rooms/offices in 1930's wing	\$293,157

Capital Improvement Plan

Royle Elem. School

Install new LED lighting and controls / parking lot lights

\$55,000

Tokeneke Elem. School

New heads on light poles / LED

\$34,650

Replace railing and fabric – 500ft chain link fence

\$26,000

Central Office/District

Change parking lot lighting / LED

\$21,000

Replace piano – DHS choral room

\$28,080

Proposed 2019-20 Budget Grants

GRANT SUMMARY 2019-20

<u>NAME OF GRANT</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>ACTUAL</u>	<u>STF</u>	<u>2018-2019</u> <u>PROJECTION</u>	<u>STF</u>	<u>2019-20</u> <u>PROJECTION</u>
PRESCHOOL GRANT (IDEA)	0.6	\$ 20,451	0.6	\$ 21,710	0.6	\$ 19,363	0.6	\$ 20,287	0.6	\$ 20,287
TITLE I IMPROVING BASIC INSTRUCTION		\$ 370,919		\$ 416,483	1	\$ 359,875	1	\$ 191,831	1	\$ 191,831
TITLE II TEACHER & PRINCIPAL TRAINING		\$ 53,392		\$ 51,420		\$ 86,707		\$ 78,234		\$ 78,234
HIGH QUALITY SCHOOLS & COMMON CORE		\$ 107,690								
STUDENT SUPPORT AND ACADEMIC ENRICHMENT						\$ 10,000		\$ 24,380		\$ 24,380
TECHNOLOGY FOUNDATION				\$ 18,419		\$ 10,457		\$ 10,457		\$ 10,457
TOTAL GRANTS (REVENUE)	0.60	\$ 552,452	0.60	\$ 508,032	1.60	\$ 486,402	1.60	\$ 325,189	1.60	\$ 325,189

Proposed 2019-20 Budget

IDEA 2 Year Grant

IDEA Two Year Grant

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 - Budgeted
2017-2019	Expenditure	Estimated		
\$ 784,448.00	\$626,628.33	\$157,819.67	0	16.20

Budget	FY 18-19	FY 19-20	Balance	Staffing - Budgeted
2018-2020	Estimated	Estimated		
\$ 805,686.00	\$653,396.20	\$152,289.80	0	16.20

Budget	FY 19-20	FY 20-21	Balance	Staffing - Budgeted
2019-2021	Estimated	Estimated		
\$ 805,686.00	\$653,396.20	\$152,289.80	0	16.20

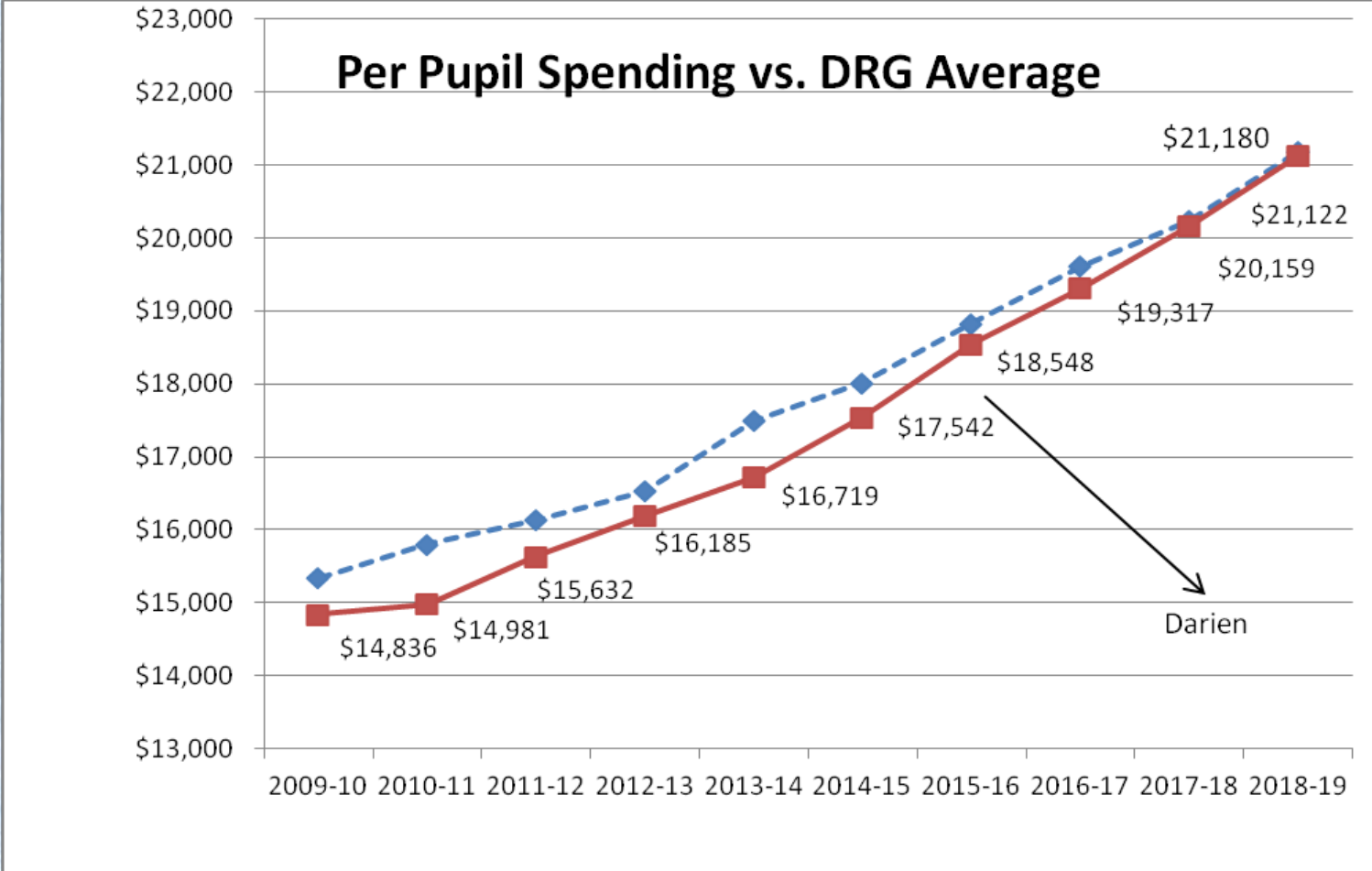
Proposed 2019-20 Budget

Comparison / 3 year averages

	Fiscal Year	Adopted Budget	% Increase	3 Year Average
Proposed	2019-20	\$ 101,047,186.00	2.98%	2.49%
	2018-19	\$ 98,122,266.00	2.34%	
	2017-18	\$ 95,874,777.00	2.16%	
	Fiscal Year	Adopted Budget	% Increase	3 Year Average
	2016-17	\$ 93,847,816.00	3.44%	4.09%
	2015-16	\$ 90,722,526.00	2.93%	
	2014-15	\$ 88,135,967.00	5.90%	

Per Pupil Spending / DRG A

- DISTRICT NO. 9
\$23,222
- REDDING
\$22,896
- WESTON
\$22,374
- WESTPORT
\$21,302
- DARIEN**
\$21,122
- NEW CANAAN
\$20,574
- WILTON
\$20,378
- EASTON
\$20,172
- RIDGEFIELD
\$18,577



Thank you