

A background image showing a group of people in a meeting. A woman with long blonde hair is writing on a document with a pen. Another person is partially visible in the foreground, looking towards the woman. The setting appears to be a conference room or office.

Darien Board of Education

Superintendent's Proposed Budget 2016-17

Dr. Daniel Brenner, PH.D Superintendent of Schools

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 individual meetings with each administrator – decision about what is necessary discussed; reductions made; equity across buildings emphasized

Budget Philosophy



- ▣ Fiscally responsible
- ▣ Maintain integrity of programs
- ▣ Monitor staffing levels
 - Including an examination of all teaching schedules

Budget Assumptions/ Drivers



Proposed 2016-17 Budget—3.85%

\$94,215,343

**Total Budget Increase of
\$3,492,817 or 3.85%
over current fiscal year**

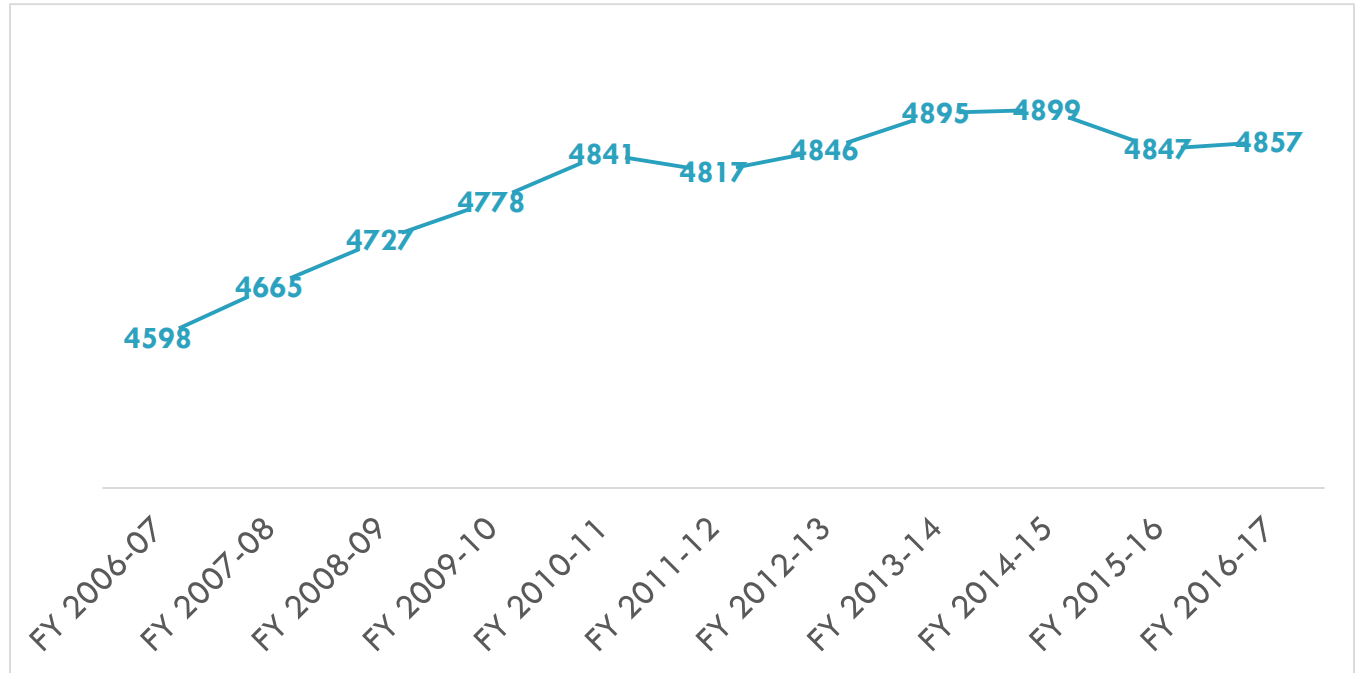
Enrollment Status (Comparison)

FY 2006-07

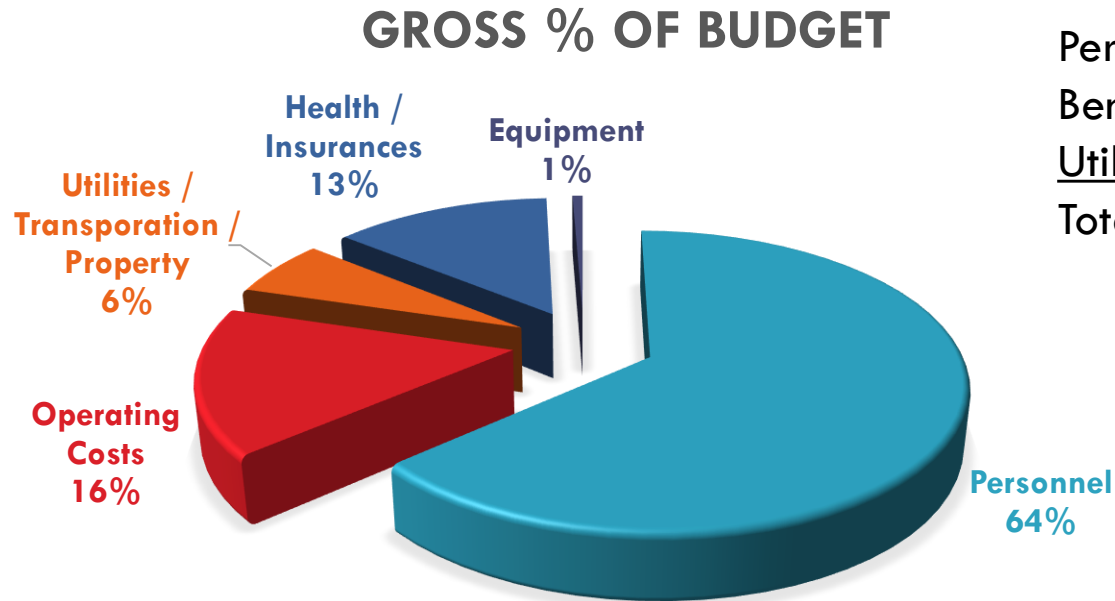
to

FY 2016-17

(projected)



Proposed Budget... Gross Expenditures



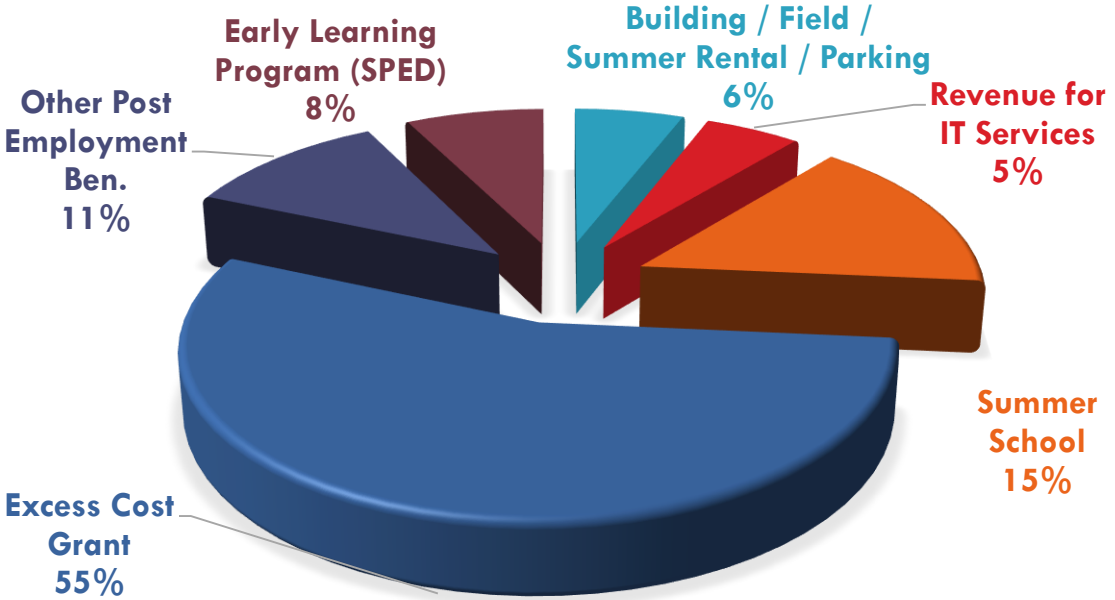
Personnel = 64%

Benefits = 13%

Utilities = 6%

Total = 83%

Proposed Budget... Gross Revenues



\$3,816,613

Noteworthy Highlights

Personnel

- ❑ District-wide contractual salary increases of 2.52% or \$1.5 million
- ❑ Reduction of 5 teaching paraprofessionals
- ❑ Recoding of support staff (Music, Art, PE, Gifted) into school budgets
- ❑ Consolidation of technology into one budget (RC 15)

Noteworthy Highlights

- ❑ Consideration of retirements
 - ❑ Budget reflects attrition of \$300,000
- ❑ Looking to create efficiencies without impacting class size
- ❑ Continue to review classes at all grade levels
 - ❑ Budget 4 staff members in Budget Control (3 Elem / 1 Secondary)
- ❑ Contracts due to expire:
 - ❑ Maintenance, Groundskeepers and Cafeteria June 30, 2016
 - ❑ Teachers and Administrator contracts June 30, 2017

Noteworthy Highlights

Technology

- ❑ Increase from last year to support significant initiatives:
 - ❑ Pursuing Copy Center solution
 - ❑ Upgrades to our hardware district wide: routers, access points & switches
 - ❑ Support of 1:1 initiative
 - ❑ Rollout in MMS and elementary schools
- ❑ Initial rollout of new Smartboard solution

Noteworthy Highlights

Curriculum

- ❑ Universal screeners

- ❑ Professional Development
 - ❑ TC
 - ❑ Special Education
 - ❑ Elementary Math
 - ❑ Differentiation
 - ❑ SRBI
 - ❑ Technology

Capital Improvement Plan

Total Request \$3,486,000 (Priority 1)

Darien High School	Convert Locker Pod to Classroom	\$100,000	Replace Hot Water Heater (Kitchen)	\$88,000
	Auditorium Sound System	\$40,000	Replace Turf (Stadium Field)	\$550,000
	Cafeteria Expansion	\$1,025,000	Storage Facility	\$250,000
Middlesex Middle School	Install New Carpet in Main Office/Library/Music	\$65,000	Replace Master Clock System	\$78,000
Hindley Elem. School	Window Replacement Program	\$52,000	Install Bathroom Partitions	\$38,000
	Move Main and Nurses Offices	\$230,000		
Holmes Elem. School	Install Bathroom Partitions	\$35,000	Replace Sidewalk along Hoyt Street	\$45,000
	Re-Surface Parking Lots, Bus Loop	\$80,000		

Capital Improvement Plan

Ox Ridge Elem. School

Replace Gym Floor \$45,000

Royle Elem. School

Install Emergency Generator \$165,000
Fan/Coil Heaters in Hallway of 1st Grade Wing \$30,000

Central Office/District

New Slate Roof \$500,000
Replace Land Trekker at DHS w/ John Deere \$15,000
Replace 97 Rack Body/Dump \$55,000

Proposed 2016-17 Grant Budget

	<u>2012-13</u>	<u>STF</u>	<u>2013-14</u>	<u>STF</u>	<u>2014-15</u>	<u>STF</u>	<u>2015-16</u>	<u>STF</u>	<u>2016-17</u>
	ACTUAL		ACTUAL		ACTUAL		BUDGET		PROJECTION
IMMIGRANT & YOUTH EDUCATION	\$ 465		\$ -		\$ -		\$ -		\$ -
PRESCHOOL GRANT (IDEA)	\$ 41,271	0.8	\$ 20,407	0.8	\$ 20,433	0.6	\$ 20,451	0.6	\$ 20,451
TITLE I IMPROVING BASIC INSTRUCTION	\$ 86,134		\$ 244,923		\$ 304,835		\$ 370,919		\$ 370,919
TITLE II TEACHER & PRINCIPAL TRAINING	\$ 65,931		\$ 54,402		\$ 52,045		\$ 53,392		\$ 53,392
TECHNOLOGY FOUNDATION	\$ 7,005								
TOTAL GRANTS (REVENUE)	\$ 200,806	0.80	\$ 319,732	0.80	\$ 377,313	0.60	\$ 444,762	0.60	\$ 444,762

Proposed 2016-17 Grant Budget

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

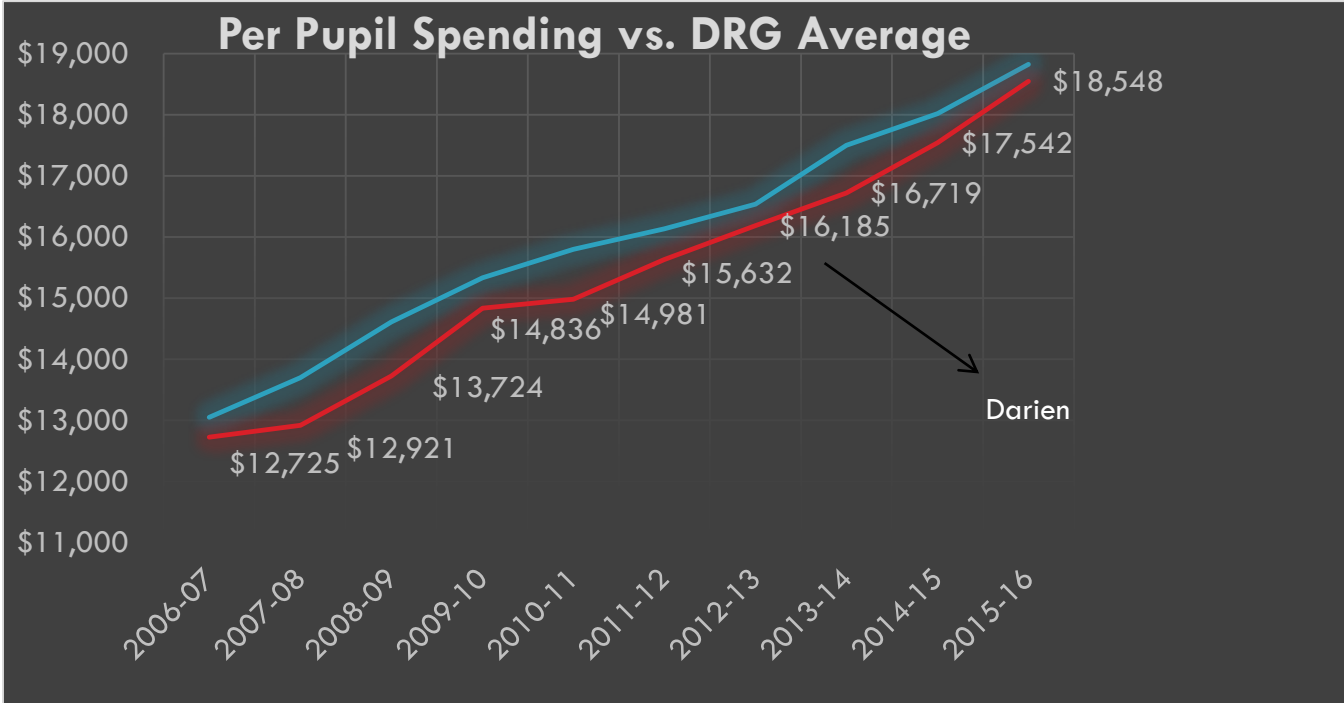
Budget	FY 14-15	FY 15-16	Balance	Staffing
2014-2016	Expenditure	Estimated		
\$ 743,370.00	\$ 494,802.50	\$ 248,567.50	0	13.55

Budget	FY 15-16	FY 16-17	Balance	Staffing
2015-2017	Estimated	Estimated		
\$ 749,923.00	\$ 599,686.50	\$ 150,236.50	0	15.55

Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Estimated	Estimated		
\$ 749,923.00	\$ 599,686.50	\$ 150,236.50	0	15.55

Per Pupil Spending DRG A

DARIEN	\$18,548
EASTON	\$17,645
NEW CANAAN	\$19,152
REDDING	\$20,431
RIDGEFIELD	\$16,523
WESTON	\$20,045
WESTPORT	\$19,748
WILTON	\$18,494
DISTRICT NO. 9	\$18,859



Questions?

Darien Board of Education

Superintendent's Proposed FY 2016-17 Budget