

**WHY THE BUDGET CHANGED - AT A GLANCE**

<b>2018-2019 Projected Budget</b>	89,763,488	
<b>2019-2020 Proposed Budget</b>	91,584,688	1,821,200
<b>Salaries</b>		
<i><b>Certified</b></i>		
Administrators		
Contractual wage increases		77,456
Teachers:		
Contractual wage increases		
GWI	255,143	
Step	897,389	
New longevity eligibility in FY 2020	18,050	
Staff changes based on enrollment:		
East Elementary School - increase 1.20 FTE	74,161	
South Elementary School - decrease 1.20 FTE	-74,161	
Elementary Schools - decrease 1.00 FTE - enrollment variability adjustment	-61,801	
New Canaan High School:		
increase .50 FTE science	30,901	
increase .20 FTE world language	12,360	
District Administration - decrease .20 FTE TEAM coordinator	-25,115	
Net Savings in FY 2018 for timing of new hires, full year salary in FY 2020		
Net change for staff on leaves of absences in FY 2019	65,431	
Decrease in allocation for substitutes is offset by increase in contracted interns	-29,700	1,162,658
<i><b>Non-Certified</b></i>		
Administrative Support		
Net savings in FY 2019 for timing of new hires, full year salary in FY 2020 - Technology	2,887	
New longevity eligibility in FY 2020	400	3,287
Administrative Support		
Contractual wage increase	32,639	
Net cost in FY 2019 for timing of new hires, full year salary in FY 2020	10,814	
New longevity eligibility in FY 2020	1,900	
Overlap of staff for training in FY 2019 because of turnover, not anticipated in FY 2020	-4,170	41,183
Custodians & Mechanics:		
Contractual wage increase	57,088	
Anticipated full-year return in FY 2020 of FY 2018 workers' compensation leave	22,008	
Net savings in FY 2019 for timing of new hires, full year salary in FY 2020	77,846	
New longevity eligibility in FY 2019	550	157,492
Non-Represented (wage increase TBD):		
Net savings in FY 2019 from timing of 3 new hires, full year salary in FY 2020	38,520	
Increased longevity for one staff position	400	38,920
Teaching Assistants:		
Contractual wage increase	74,698	
Net savings in FY 2019 for timing of new hires, full year salary in FY 2020	62,427	
South Elementary School - decrease 1.0 FTE instructional teaching assistant	-29,973	
Saxe Middle School - decrease 1.0 FTE special education teaching assistant	-29,282	
New Canaan High School - decrease 1.0 FTE supervisory assistant	-25,868	52,002
Overtime:		
Custodians & Mechanics - reduced allocation	-25,000	267,884
<b>OTHER SALARY FUNDING NEEDS</b>		
Grid progression	189,410	
Salary adjustments	138,186	
Turnover savings	-150,000	177,596
<b>TOTAL SALARIES</b>		<b>1,608,138</b>

**Employee Benefits**

Internal Services Fund Deposit - see pages 78 - 81 for details		298,241	
FICA/Medicare Matching - based on salary projections		94,517	
Unemployment Compensation - anticipate a decrease in benefit eligibility		-20,000	
Workers' Compensation - 3% estimated increase, plus an allowance for audit adjustments		19,498	392,256

**Contracted Services**

Other Professional Services:			
Increase cost of services for cyber security		500	
Transition staff training for security protocols to in-house trainers		-3,330	-2,830
Interns - anticipate 2 interns at NCHS (2019 1 position v. 3 budgeted)			29,700
Outsourced Services -			
Full-year for document reproduction service contract (3 months in FY 2019 on warranty)		22,537	
Increase document shredding budget to facilitate purging project		500	
Security requirements for the turkey bowl - Darien hosts in 2019		-12,334	
Insource Chinese instructional support that was temporarily outsourced in FY 2019		-31,927	
Reduce outsourced services for students with special needs by building internal capacity		-40,000	-61,224
Legal Matters - decrease based on union contract negotiation schedule for FY 2020			-50,000
Increase allocation for training of athletic coaches			2,000
Reduce allocation for testing of English language learners - based on need		-12,200	-94,554

**Property Services**

Maintenance Service Contracts -			
Net increase cost of existing service contracts		5,656	
Reduce budget for tank tightness testing		-1,500	
Reduce allocation for rental of equipment		-2,000	
Savings from insourcing boiler maintenance		-25,000	-22,844
Software Support -			
Increased cost of existing support agreements		10,333	
Phase I of Learning Management System		21,109	
Elimination of contracted print services from insourcing document reproduction		-53,010	-21,568
Software Licensing -			
Increased cost of existing licensing agreements		3,265	
Added cost for expansion of access points and upgrade of network appliance		15,198	18,463
Maintenance Project Work - no projects budgeted in FY 2020			-468,772
FY 2019 projects: install piping and conversion equipment to accept natural gas \$248,889, unanticipated projects at schools, East \$40,010, South \$45,170, West \$46,811, Saxe \$58,618, NCHS \$29,274			
Vehicle Repairs & Maintenance -			
Retrofit vehicle repurposed from special education for maintenance		3,000	
Increase funding needed for district owned transportation vehicles		1,500	4,500
Rent Space - lease for Launch program increased on 11/1/2018, full-year budget in FY 2020			1,240
Rent Space & Equipment - Athletics			
Additional rental time for gymnastics program		1,250	
Rental of stadium & port-o-pots for the turkey bowl - Darien hosts in 2019		-3,800	-2,550
Facilities Supplies -			
Reduction in hand towels with the installation of hand dryers (2+/- yr. payback)		-5,000	
Reduction in budget for maintenance materials & parts, stock replenishing		-2,650	-7,650
Electricity - anticipated rate increase			34,981
Technical Support -			
Increased cost of existing support agreements		8,700	
Upgrade of energy management system support contract for East, South, West and Saxe		15,198	23,898
			-440,302

**Purchased Services**

Purchased Transportation -			
Contractual increase for home/school service			114,356
Installment payment discount - budget anticipates exercising incentive of 1% or 33,496			
Contracted transportation for special needs students in a day placement out-of-district			68,434
Athletic Transportation - contractual increase and shortage of			
Contractual increase		6,646	
Increased cost of charters due to low availability of district contractor buses		10,000	16,646
Liability/Auto/Property Insurance - anticipate a 1.65% net premium increase			4,285
Telephone - partial migration of phones to mobile service provider with greater coverage			1,500

Tuition - out of district for students with special needs-		-75,857	
Needs based (calculation reflects current, exiting and anticipated students)			
Anticipated migration in of one student to the new in-district alternative program		-7,602	
Bus Fuel - additional fuel efficiencies for last phase of diesel to propane buses		2,206	123,968
Gasoline Fuel - price increase			
<b>Supplies</b>			
Instructional Supplies			
Curriculum & Instruction - Math - Grade 1 Investigations	36,066		
Curriculum & Instruction - Science - Grade 1 Waves, Structure & Function & Position & Motion	9,510		
Curriculum & Instruction - Science - Grade 5 Earth Systems	4,035		
Implementation of school climate program	1,500		
Saxe Middle School - ELA - new request for anchor charts and word study	4,876		
Saxe Middle School - Math - Investigations 2 common core workbooks Grade 5	4,950		
Saxe Middle School - increase in consumable supplies	528		
Decrease ELL supplies	-200		
Decrease in supplies for activity corner at South	-500		
Fewer maps needed	-1,480		
NCHS - one-time purchase of AP materials in FY 2019, not needed in FY 2020	-2,365		
One-time Lego purchase in FY 2019	-2,625		
Science kit refills for grades 2 & 4 purchased in FY 2019, not needed in FY 2020	-3,000		
Decrease in workshop materials for grades 6-8	-3,783		
Enrollment related reduction for instructional supplies at West	-9,500		
Six-year all inclusive set of math materials for kindergarten purchased in FY 2019	-30,928		
Materials for next generation science standards in grades 2 and 4 completed in FY 2019	-33,600	-26,516	
Uniforms for in-house transportation drivers and campus monitors is reduced		-911	
Library Supplies - facilitate expansion of New Canaan High School makerspace program		5,800	
Textbooks - enrollment, program and needs based		-15,940	
Reference Books- enrollment, program and needs based		-150	
Reference Software - one-time purchase at NCHS in FY 2019 will not reoccur in FY 2020 (\$6,159)		-6,456	
Professional Books - enrollment, program and needs based		-1,606	
Library Books - enrollment, program and needs based		-7,000	
Periodicals - enrollment, program and needs based		-243	
Non-Consumable Supplies - enrollment, program and needs based		-5,685	-58,707
<b>Equipment</b>			
All Schools-classroom furniture replacement and instructional equipment, decrease of \$7,355			
Athletics - replace, hurdles, mats, and equipment for lacrosse, field hockey and volleyball			
Visual and Performing Arts - replacement of aged art and music equipment			
Facilities-Phase 1 of equipment replacement plan for aged equipment			
Allowance of \$15,000 for unanticipated equipment failures-district administration			
One-time equipment purchases for the alternative school (\$25,000) and the document reproduction center (\$9,332) in FY 2019 will not reoccur in FY 2020			
Net Change in Equipment Budget Request			-56,016
<b>Other</b>			
Anticipated increases in memberships, dues and fees and miscellaneous expenses			2,882
<b>Fees &amp; Other Offsets</b>			
Decreased reliance on hockey booster club to supplement ice-time	4,000		
Decreased reliance on all sports booster club to supplement coaching stipends	8,416		
Gate Revenue is decreased because Darien will be hosting the turkey bowl in FY 2020	39,136		
FY 2020 budget reflects gross expenditures for special education services that exceeded the FY 2019 budget and will be paid for with the Excess Cost Grant	291,984	343,536	
<b>Net Change to the Budget</b>			1,821,200