

Derby Public Schools

# FY20 Operating Budget

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**Board of Education Meeting  
March 21, 2019**



For Discussion Purposes Only

# Topics

- FY20 “Superintendent’s” Budget
- Budget timeline
- General discussion



# FY20 Budget



## OBJECT SUMMARY

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Central Administration	\$ 308,457	\$ 316,882	\$ 8,425	2.73%
School Principals/Directors	\$ 926,255	\$ 939,074	\$ 12,819	1.38%
Teachers - Regular	\$ 6,418,808	\$ 6,469,801	\$ 50,993	0.79%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 746,006	\$ 747,292	\$ 1,286	0.17%
Pupil Services	\$ 729,179	\$ 747,467	\$ 18,288	2.51%
Library/Media	\$ 63,729	\$ 65,076	\$ 1,347	2.11%
Retirement	\$ -	\$ -	\$ -	
<b>Sub-Total Certified Salaries</b>	<b>\$ 9,268,034</b>	<b>\$ 9,361,192</b>	<b>\$ - \$ 93,158</b>	<b>1.01%</b>
Secretaries, Clerical	\$ 466,565	\$ 480,791	\$ 14,226	3.05%
Technology	\$ 96,479	\$ 96,164	\$ (315)	-0.33%
Custodians/Facilities	\$ 786,466	\$ 803,618	\$ 17,152	2.18%
Nurses	\$ 197,555	\$ 210,215	\$ 12,660	6.41%
Paraprofessionals	\$ 25,786	\$ 4,104	\$ (21,682)	-84.08%
Spec. Educ.Paraprofess/Tutors	\$ 810,400	\$ 856,866	\$ 46,466	5.73%
Coaching/Extra Curr. Stipends	\$ 146,990	\$ 154,998	\$ 8,008	5.45%
Security	\$ 16,630	\$ 17,046	\$ 416	2.50%
Salaries, Miscellaneous	\$ 26,164	\$ 35,740	\$ 9,576	36.60%
<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 2,573,035</b>	<b>\$ 2,659,542</b>	<b>\$ - \$ 86,508</b>	<b>3.36%</b>
<b>Total Salaries</b>	<b>\$ 11,841,069</b>	<b>\$ 12,020,734</b>	<b>\$ - \$ 179,666</b>	<b>1.52%</b>
FICA	\$ 443,000	\$ 420,000	\$ (23,000)	-5.19%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ (13,750)	\$ -	\$ 13,750	-100.00%
<b>Total Benefits</b>	<b>\$ 455,250</b>	<b>\$ 446,000</b>	<b>\$ - \$ (9,250)</b>	<b>-2.03%</b>

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# FY20 Budget



## OBJECT SUMMARY (CONTINUED)

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 25,858	\$ 26,502	\$ 644	2.49%
Professional Development	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 182,956	\$ 199,650	\$ 16,694	9.12%
Audit/Legal Services	\$ 80,200	\$ 74,000	\$ (6,200)	-7.73%
Other Purchased Services	\$ 241,000	\$ 210,000	\$ (31,000)	-12.86%
School Physician	\$ 12,300	\$ 12,300	\$ -	0.00%
<b>Total Professional Services</b>	<b>\$ 656,314</b>	<b>\$ 635,452</b>	<b>\$ - \$ (20,862)</b>	<b>-3.18%</b>
Water,Electricity, Natural Gas	\$ 527,000	\$ 532,500	\$ 5,500	1.04%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 3,726	\$ 4,140	\$ 414	11.11%
Repairs Maintenance of Buildings	\$ 273,398	\$ 303,775	\$ 30,378	11.11%
Lease/Rentals	\$ 79,000	\$ 79,000	\$ -	0.00%
<b>Total Property Services</b>	<b>\$ 883,124</b>	<b>\$ 919,415</b>	<b>\$ - \$ 36,292</b>	<b>4.11%</b>
Pupil Transportation-Regular,504	\$ 722,526	\$ 735,000	\$ 12,474	1.73%
Pupil Transportation - Spec. Educ.	\$ 518,387	\$ 569,062	\$ 50,675	9.78%
Transportation-Fuel	\$ 75,000	\$ 81,500	\$ 6,500	8.67%
Voc-Educ. Transportation	\$ 18,000	\$ 18,000	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 67,789	\$ 71,192	\$ 3,403	5.02%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 254,050	\$ 254,050	\$ -	0.00%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 168,000	\$ 184,000	\$ 16,000	9.52%
Tuition - Out of District SPED	\$ 2,284,812	\$ 2,497,309	\$ 212,497	9.30%
Travel/Meetings	\$ 22,000	\$ 30,000	\$ 8,000	36.36%
<b>Total Other Purchased Services</b>	<b>\$ 4,139,064</b>	<b>\$ 4,448,613</b>	<b>\$ - \$ 309,549</b>	<b>7.48%</b>

# FY20 Budget



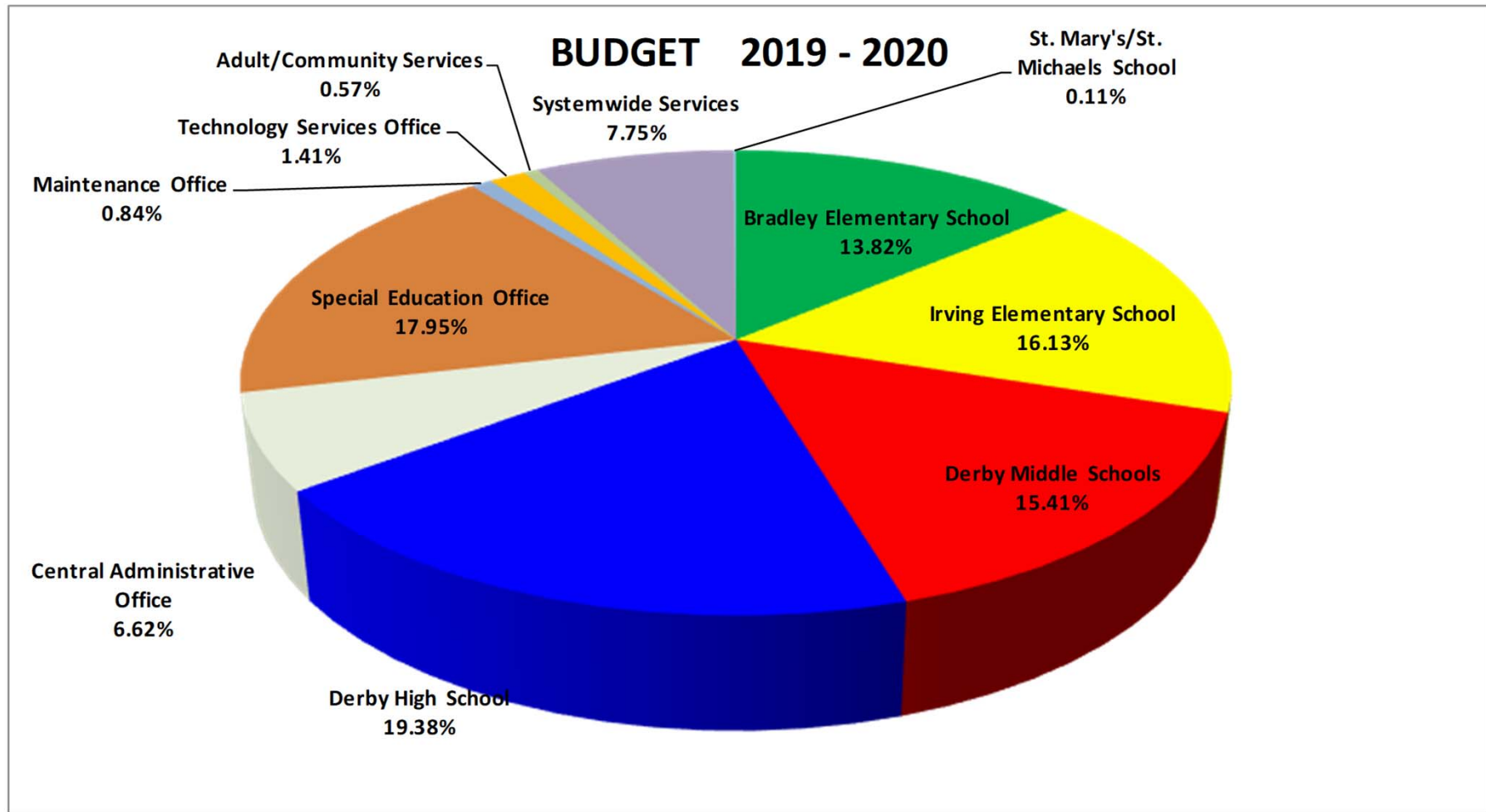
## OBJECT SUMMARY (CONTINUED)

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE																																																							
Instructional/General Supplies	\$ 41,610	\$ 42,991	\$ 1,381	3.32%																																																							
Interscholastic Athletics	\$ 97,247	\$ 123,217	\$ 25,971	26.71%																																																							
Licensing/Software Maintenance	\$ 169,050	\$ 169,050	\$ -	0.00%																																																							
Office Supplies	\$ 15,325	\$ 24,325	\$ 9,000	58.73%																																																							
Postage/Mailings	\$ 12,239	\$ 13,020	\$ 781	6.38%																																																							
Custodial/Maintenance Supplies	\$ 132,935	\$ 166,169	\$ 33,234	25.00%																																																							
School Health Supplies	\$ 6,425	\$ 6,425	\$ -	0.00%																																																							
Heating Oil	\$ 87,750	\$ 76,200	\$ (11,550)	-13.16%																																																							
Textbooks	\$ 13,005	\$ 8,005	\$ (5,000)	-38.45%																																																							
Library/AV Books and Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%	<b>Total Supplies and Materials</b>	<b>\$ 578,785</b>	<b>\$ 632,602</b>	<b>\$ - \$ 53,816</b>	<b>9.30%</b>	New Equipment - Instructional	\$ 1,500	\$ 1,500	\$ -	0.00%	New Equipment - Support	\$ -	\$ -	\$ -		Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%	Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%	Security Enhancements	\$ -	\$ -	\$ -		<b>Total Equipment</b>	<b>\$ 29,500</b>	<b>\$ 29,500</b>	<b>\$ - \$ -</b>	<b>0.00%</b>	Dues and Fees	\$ 33,500	\$ 39,500	\$ 6,000	17.91%	Other Objects	\$ -	\$ -	\$ -		<b>Total Dues and Fees</b>	<b>\$ 33,500</b>	<b>\$ 39,500</b>	<b>\$ - \$ 6,000</b>	<b>17.91%</b>	<b>TOTAL BUDGET</b>	<b>\$ 18,616,606</b>	<b>\$ 19,171,816</b>	<b>\$ - \$ 555,210</b>	<b>2.98%</b>
<b>Total Supplies and Materials</b>	<b>\$ 578,785</b>	<b>\$ 632,602</b>	<b>\$ - \$ 53,816</b>	<b>9.30%</b>																																																							
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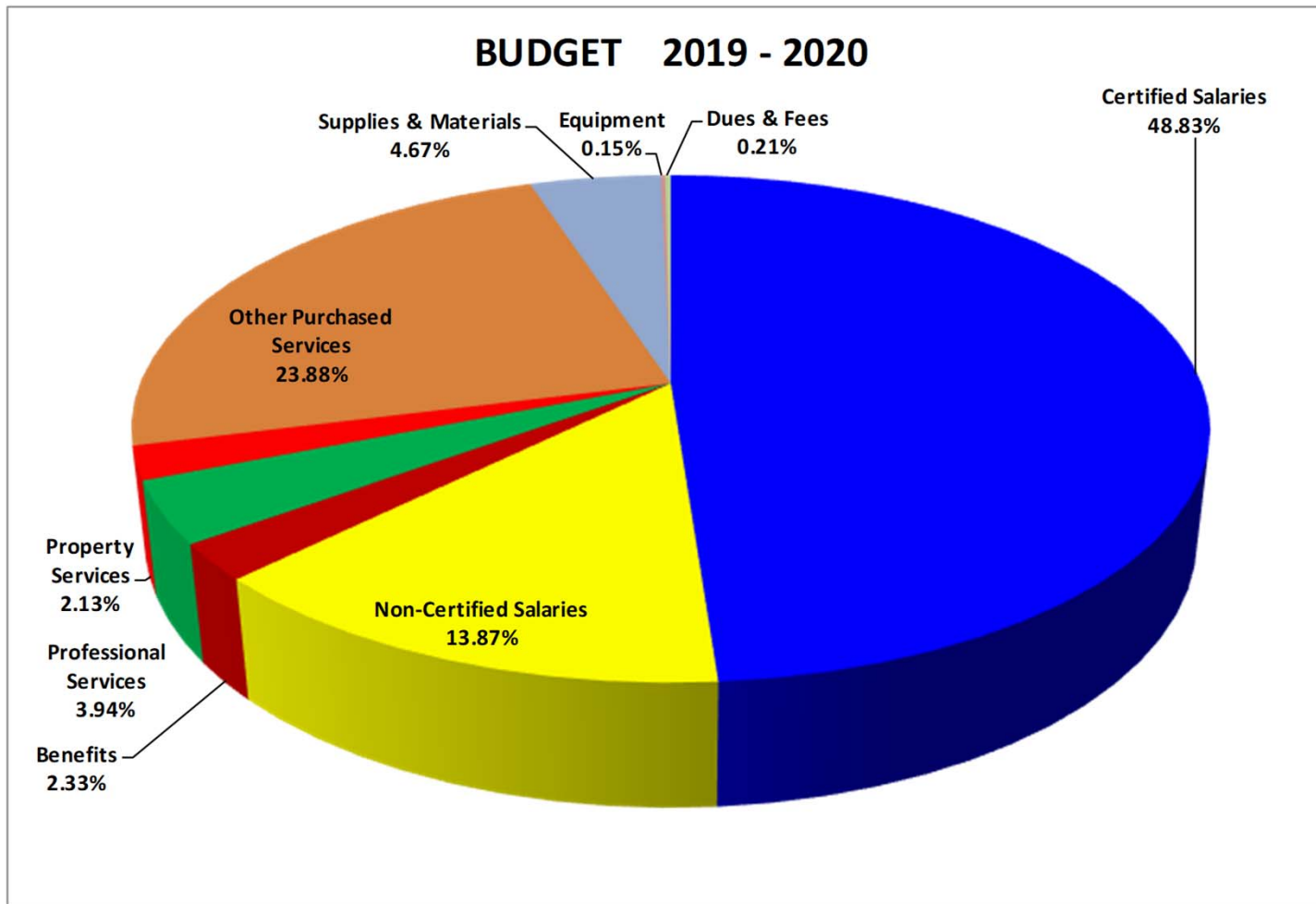


# FY20 Budget - Location

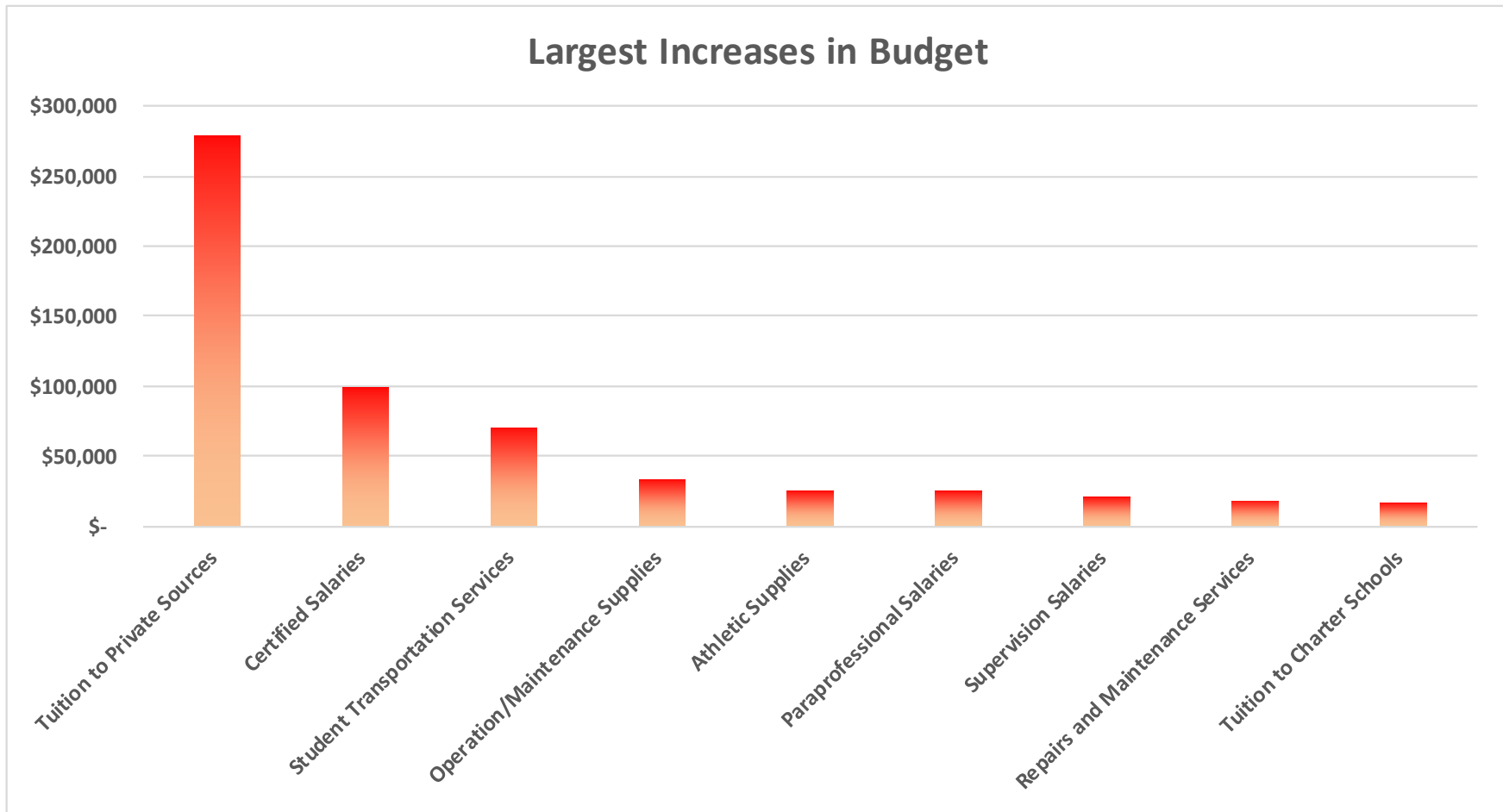


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# FY20 Budget - Object



# FY20 Budget

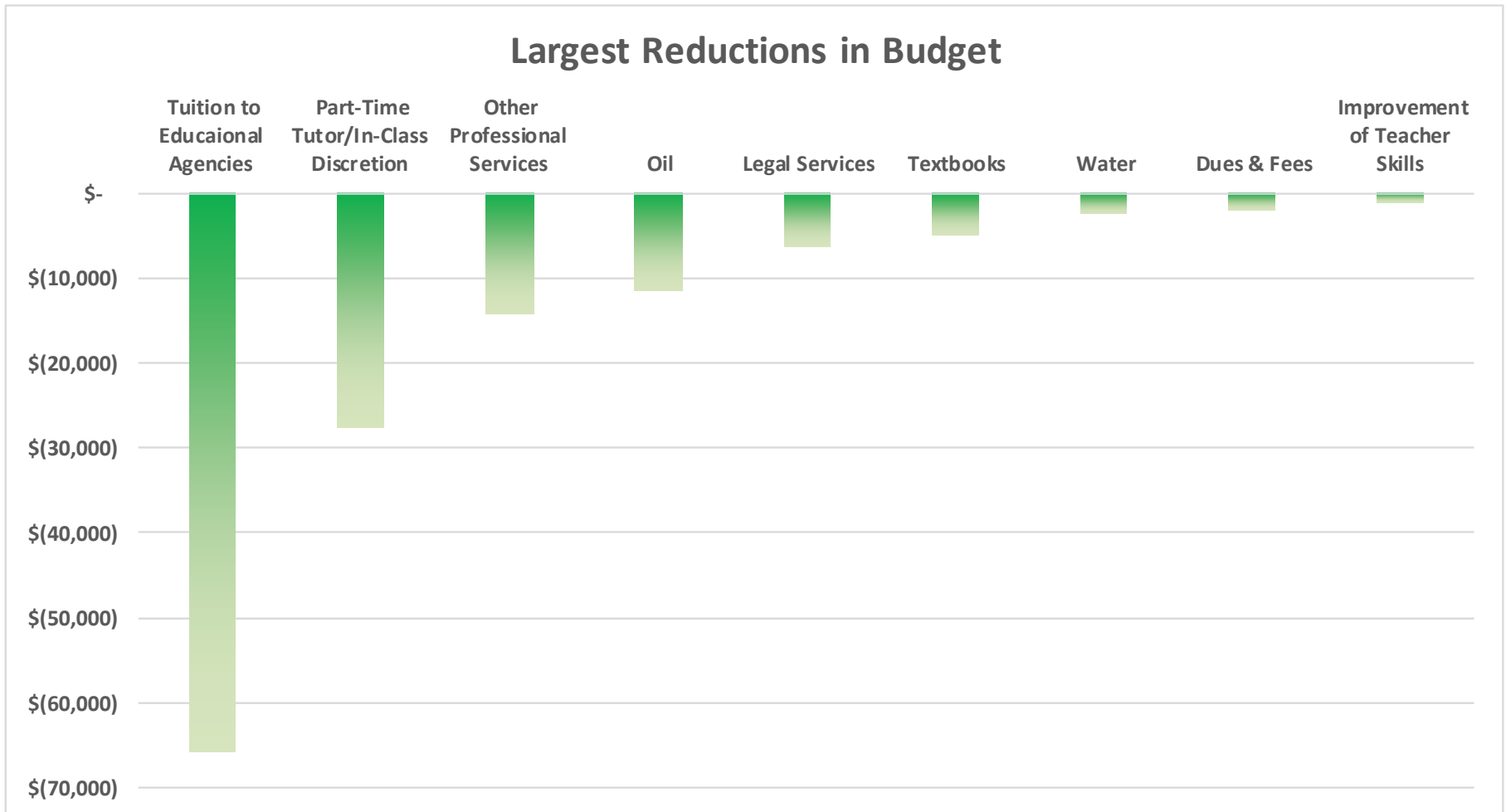




# FY20 Budget



## Largest Reductions in Budget



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# FY20 Budget



## Staffing Analysis

### Staffing Additions:

**1.0 Paraprofessional (1:1), Irving**

-To provide aide to one (1) assigned student

### Staffing Eliminations:

**1.0 Reading Tutor, Irving**

- Open position



# SPED Cost Summary: FY17-FY19

<u>COST CATEGORY</u>	<u>Actuals</u>		<u>Estimated</u>
	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>
Teachers	\$ 2,153	\$ 2,368	\$ 2,427
Purchased Services	\$ 140	\$ 284	\$ 293
SPED Tuition	\$ 1,771	\$ 2,242	\$ 2,766
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 14
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 634
<b>Total ED001 reported (less benefits)</b>	<b>\$ 4,596</b>	<b>\$ 5,424</b>	<b>\$ 6,134</b>
% increase fm PY	9.3%	18.0%	13.1%



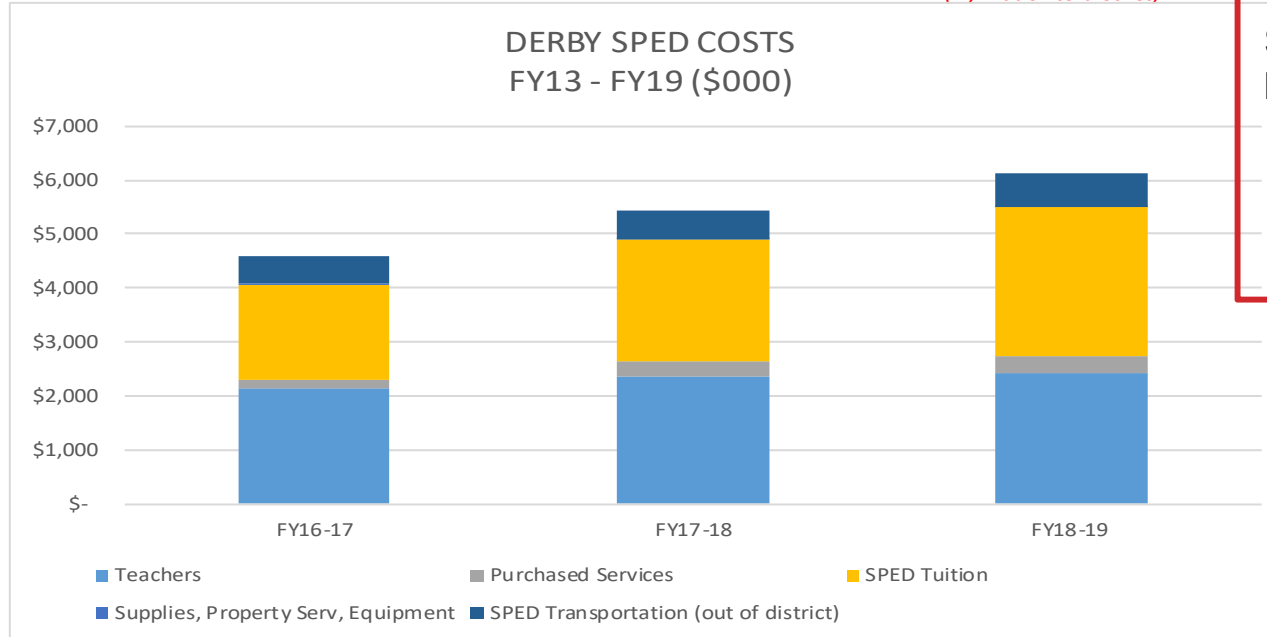
# SPED students - out of district

23

30

37

*(w/2 back to district)*



### **Discussion Point:**

Request City add \$240K "contingency budget" for three (3) additional outplacements based on PY experience?



# ECS/City Funding

	<u>FY19</u> <u>w/FINAL ECS</u>	<u>FY20</u> <u>w/Gov Proposed</u>	<u>% inc</u> <u>Notes</u>
Local Education Funding	\$ 11,750,917	\$ 11,750,917	0.0%
State ECS Funding (less AD Grant)	\$ 6,865,689	\$ 6,865,689	0.0% Assume ECS "flat"
Total Funding - Operating Budget	\$ 18,616,606	\$ 18,616,606	
BoE Budget Request =	\$ 18,980,321	\$ 19,171,816	1.0%
Delta \$ to City =	\$ (363,715)	\$ (555,210)	
Delta % to City =	3.10%	4.72%	
Proposed budget change	3.21%	2.98%	
Actual Budget Change	1.23%		



# Budget Timeline

Initial Finance Committee meeting	<del>11/26/18</del>
Initial FY20 budget discussion with BoE	<del>12/13/17</del>
Initial meeting with administrators	<del>12/17-21</del>
Finance Committee meeting	<del>1/14/19</del>
Initial budgets out to administrators	<del>1/23</del>
Administrator budget reviews	<del>Week of 1/28</del>
Finance committee meeting	<del>2/4</del>
Final draft budget prep	<del>2/12-22</del>
Finance committee meeting	<del>2/20</del> (not required)
Proposed budget presented to BOE	3/5
Final budget iterations	<del>3/6-12</del>
Finance committee meeting	3/13
Budget presented to BOE; vote	<del>3/21</del>
BOE budget to City Hall	4/1

# General Discussion

