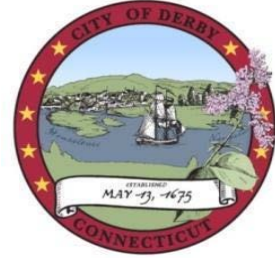


Derby Public Schools

FY17 Operating Budget

Presentation to BOE
March 15, 2016





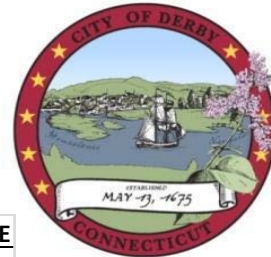
Topics

- FY17 “Superintendent’s” Budget for 3/15 vote
- FY17 Staffing Analysis
- Budget timeline
- General discussion



FY17 Budget

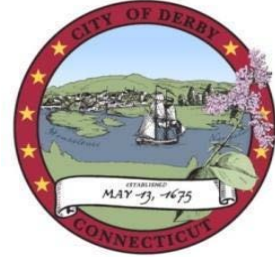
		<u>Dollars</u>	<u>% Change</u>
Total Proposed Budget	\$	17,823,203	3.5%
Less: E-rate reimbursement (est.)	\$	(135,000)	
Total Budget less E-rate	\$	17,688,203	2.7%
FY15-16 Budget	\$	17,220,486	



FY17 Budget

	<u>BUDGET</u> <u>2015 - 2016</u>	<u>DRAFT BUDGET</u> <u>2016-2017</u>	<u>SUPERINTENDENT</u> <u>BUDGET</u>	<u>\$\$\$ CHANGE</u> <u>FM FY16</u>	<u>%%% CHANGE</u> <u>FM FY16</u>
Sub-Total Certified Salaries	\$ 9,004,704	\$ 9,171,000	\$ 9,191,184	\$ 186,480	2.07%
Sub-Total Non-Certified Salaries	\$ 2,662,787	\$ 2,717,000	\$ 2,505,983	\$ (156,804)	-5.89%
Total Salaries	\$ 11,667,491	\$ 11,888,000	\$ 11,697,167	\$ 29,676	0.25%
Total Benefits	\$ 482,000	\$ 589,000	\$ 508,600	\$ 26,600	5.52%
Total Professional Services	\$ 570,495	\$ 689,000	\$ 624,078	\$ 53,583	9.39%
Total Property Services	\$ 988,415	\$ 998,200	\$ 988,415	\$ -	0.00%
Total Other Purchased Services	\$ 2,728,023	\$ 3,305,260	\$ 3,253,960	\$ 525,937	19.28%
Total Supplies and Materials	\$ 657,187	\$ 691,950	\$ 689,483	\$ 32,296	4.91%
Total Equipment	\$ 95,875	\$ 100,500	\$ 30,000	\$ (65,875)	-68.71%
Total Dues and Fees	\$ 31,000	\$ 32,000	\$ 31,500	\$ 500	1.61%
TOTAL PRINCIPAL BUDGET	\$ 17,220,486	\$ 18,293,910	\$ 17,823,203	\$ 602,717	3.50%
Challenges to 2/5/16 draft budget					
Salary "scrub" / grants		(\$245,000)			
Unemployment (city)		(\$22,000)			
Insurance Waiver (city)		(\$55,000)			
SPED - reduced from 2 to 1 conting		(\$57,000)			
1:1 laptop program - Alliance		(\$50,000)			
Discretionary spending - flat		(\$42,000)			
Total budget reductions		(\$471,000)	-2.57%		

FY17 Budget



Location	BUDGET 2015 - 2016	BUDGET 2016 - 2017	\$ CHANGE	% CHANGE
Bradley Elementary School	\$ 2,911,737	\$ 2,960,966	\$ 49,229	1.69%
Irving Elementary School	\$ 2,917,332	\$ 2,829,247	\$ (88,085)	-3.02%
Derby Middle Schools	\$ 2,713,772	\$ 2,724,782	\$ 11,009	0.41%
Derby High School	\$ 3,622,278	\$ 3,654,288	\$ 32,011	0.88%
Central Administrative Office	\$ 1,271,339	\$ 1,362,014	\$ 90,675	7.13%
Special Education Office	\$ 1,920,524	\$ 2,408,978	\$ 488,454	25.43%
Maintenance Office	\$ 143,085	\$ 171,900	\$ 28,815	20.14%
Technology Services Office	\$ 272,660	\$ 279,810	\$ 7,150	2.62%
Adult/Community Services	\$ 106,929	\$ 110,000	\$ 3,071	2.87%
System Wide Services	\$ 1,328,188	\$ 1,308,884	\$ (19,304)	-1.45%
St. Mary's/St. Michaels School	\$ 12,642	\$ 12,334	\$ (308)	-2.44%
GRAND TOTAL	\$ 17,220,486	\$ 17,823,203	\$ 602,717	3.50%



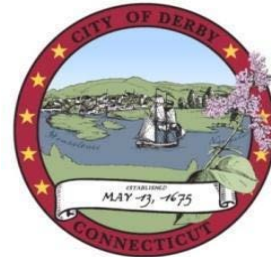
FY17 Budget

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	% CHANGE
Central Administration	\$ 272,675	\$ 311,063	\$ 38,388	14.08%
School Principals/Directors	\$ 873,226	\$ 867,013	\$ (6,213)	-0.71%
Teachers - Regular	\$ 6,164,435	\$ 6,370,716	\$ 206,281	3.35%
Teachers Substitutes	\$ -	\$ 75,600	\$ 75,600	
Teachers - Special Education	\$ 718,445	\$ 774,346	\$ 55,901	7.78%
Pupil Services	\$ 782,354	\$ 697,011	\$ (85,343)	-10.91%
Library/Media	\$ 73,569	\$ 59,435	\$ (14,134)	-19.21%
Retirement	\$ 120,000	\$ 36,000	\$ (84,000)	-70.00%
Sub-Total Certified Salaries	\$ 9,004,704	\$ 9,191,184	\$ - \$ 186,480	2.07%
Secretaries, Clerical	\$ 506,210	\$ 463,801	\$ (42,409)	-8.38%
Technology	\$ 88,560	\$ 90,810	\$ 2,250	2.54%
Custodians/Facilities	\$ 681,427	\$ 745,769	\$ 64,342	9.44%
Nurses	\$ 181,197	\$ 184,473	\$ 3,276	1.81%
Paraprofessionals	\$ 81,353	\$ 24,487	\$ (56,866)	-69.90%
Spec. Educ. Paraprofess/Tutors	\$ 850,730	\$ 786,832	\$ (63,898)	-7.51%
Coaching/Extra Curr. Stipends	\$ 157,629	\$ 146,573	\$ (11,056)	-7.01%
Security	\$ 60,859	\$ 15,000	\$ (45,859)	-75.35%
Salaries, Miscellaneous	\$ 54,822	\$ 48,238	\$ (6,584)	-12.01%
Sub-Total Non-Certified Salaries	\$ 2,662,787	\$ 2,505,983	\$ - \$ (156,804)	-5.89%
Total Salaries	\$ 11,667,491	\$ 11,697,167	\$ - \$ 29,676	0.25%
FICA	\$ 425,000	\$ 465,600	\$ 40,600	9.55%
Medical Insurance	\$ 22,000	\$ 23,000	\$ 1,000	4.55%
Life Insurance	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ 20,000	\$ -	\$ (20,000)	-100.00%
Other Employee Benefits	\$ -	\$ -	\$ -	
Total Benefits	\$ 482,000	\$ 508,600	\$ - \$ 26,600	5.52%



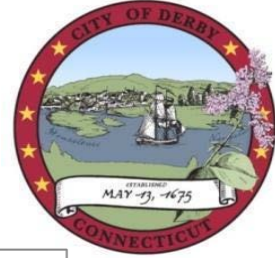
FY17 Budget

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	% CHANGE
Adult Education	\$ 106,929	\$ 110,000	\$ 3,071	2.87%
Homebound/Tutors	\$ 43,919	\$ 44,800	\$ 881	2.01%
Professional Development	\$ 13,000	\$ 13,000	\$ -	0.00%
Intern Program	\$ 64,050	\$ -	\$ (64,050)	-100.00%
Pupil Services	\$ 48,000	\$ 127,950	\$ 79,950	166.56%
Audit/Legal Services	\$ 65,000	\$ 65,000	\$ -	0.00%
Other Purchased Services	\$ 218,312	\$ 251,328	\$ 33,016	15.12%
School Physician	\$ 11,285	\$ 12,000	\$ 715	6.34%
Total Professional Services	\$ 570,495	\$ 624,078	\$ - \$ 53,583	9.39%
Water,Electricity, Natural Gas	\$ 610,500	\$ 610,500	\$ -	0.00%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 303,775	\$ 303,775	\$ -	0.00%
Lease/Rentals	\$ 70,000	\$ 70,000	\$ -	0.00%
Total Property Services	\$ 988,415	\$ 988,415	\$ - \$ -	0.00%
Pupil Transportation-Regular,504	\$ 560,560	\$ 610,000	\$ 49,440	8.82%
Pupil Transportation - Spec. Educ.	\$ 377,251	\$ 380,000	\$ 2,749	0.73%
Transportation-Fuel	\$ 69,500	\$ 66,000	\$ (3,500)	-5.04%
Voc-Educ. Transportation	\$ 16,965	\$ 16,965	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 58,917	\$ 61,895	\$ 2,978	5.06%
Insurance-General Liability	\$ 8,000	\$ 7,500	\$ (500)	-6.25%
Communication Services	\$ 227,000	\$ 242,000	\$ 15,000	6.61%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 90,600	\$ 93,600	\$ 3,000	3.31%
Tuition - Out of District SPED	\$ 1,305,730	\$ 1,760,000	\$ 454,270	34.79%
Travel/Meetings	\$ 12,500	\$ 15,000	\$ 2,500	20.00%
Total Other Purchased Services	\$ 2,728,023	\$ 3,253,960	\$ - \$ 525,937	19.28%

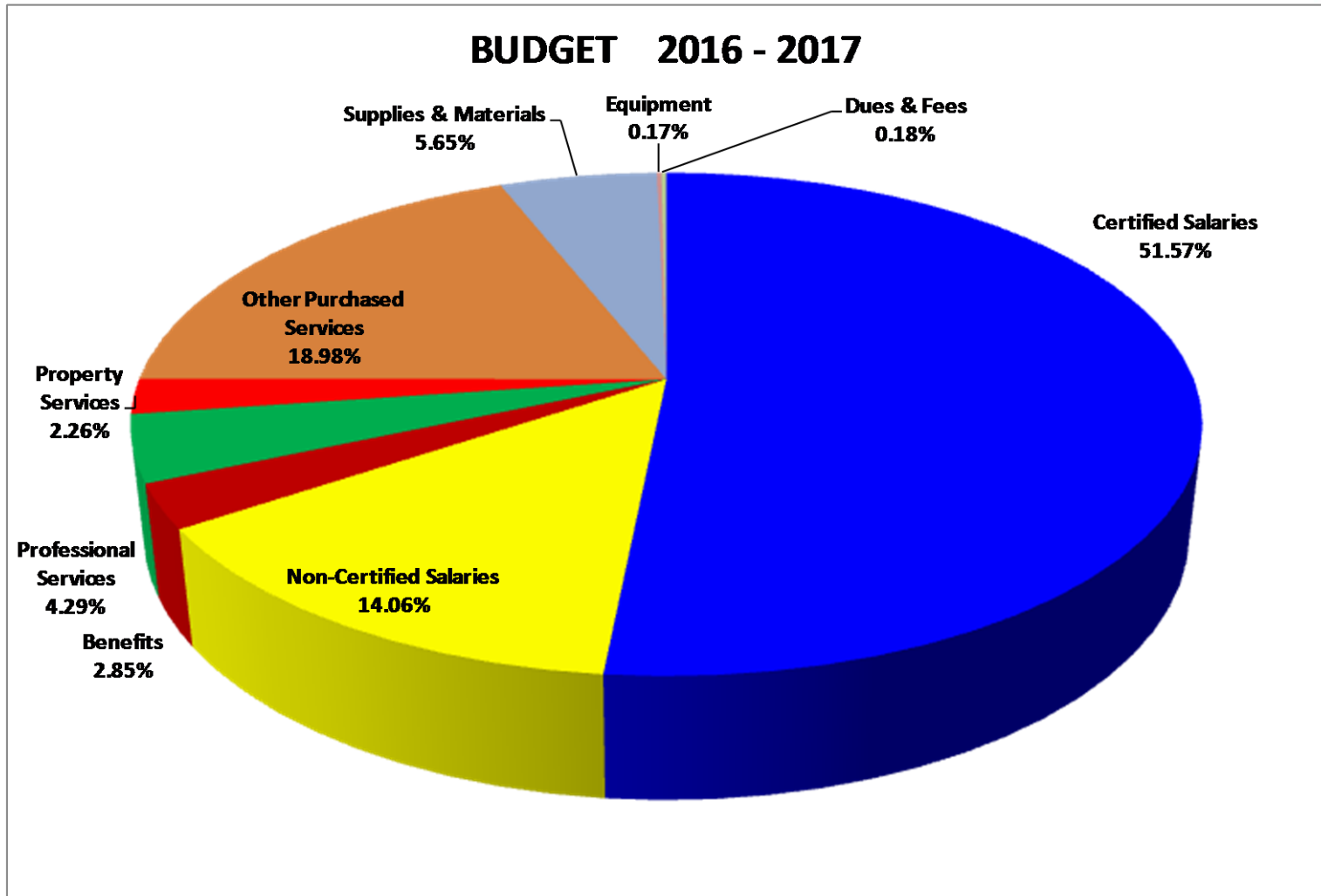


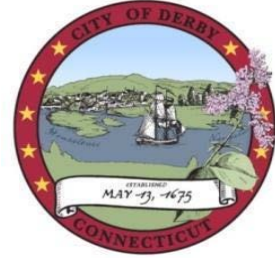
FY17 Budget

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	% CHANGE
Instructional/General Supplies	\$ 61,262	\$ 69,086	\$ 7,823	12.77%
Interscholastic Athletics	\$ 90,627	\$ 123,192	\$ 32,565	35.93%
Licensing/Software Maintenance	\$ 179,100	\$ 184,000	\$ 4,900	2.74%
Office Supplies	\$ 26,720	\$ 29,196	\$ 2,476	9.27%
Postage/Mailings	\$ 10,429	\$ 12,929	\$ 2,500	23.97%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 6,050	\$ 5,400	\$ (650)	-10.74%
Heating Oil	\$ 102,000	\$ 87,000	\$ (15,000)	-14.71%
Textbooks	\$ 12,730	\$ 10,611	\$ (2,119)	-16.64%
Library/AV Books and Supplies	\$ 2,100	\$ 1,900	\$ (200)	-9.52%
Total Supplies and Materials	\$ 657,187	\$ 689,483	\$ - \$ 32,295	4.91%
New Equipment - Instructional	\$ 52,075	\$ 2,000	\$ (50,075)	-96.16%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 6,950	\$ 1,650	\$ (5,300)	-76.26%
Replace Equipment - Support	\$ 36,850	\$ 26,350	\$ (10,500)	-28.49%
Security Enhancements	\$ -	\$ -	\$ -	
Total Equipment	\$ 95,875	\$ 30,000	\$ - \$ (65,875)	-68.71%
Dues and Fees	\$ 31,000	\$ 31,500	\$ 500	1.61%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 31,000	\$ 31,500	\$ - \$ 500	1.61%
TOTAL BUDGET	\$ 17,220,486	\$ 17,823,203	\$ - \$ 602,717	3.50%

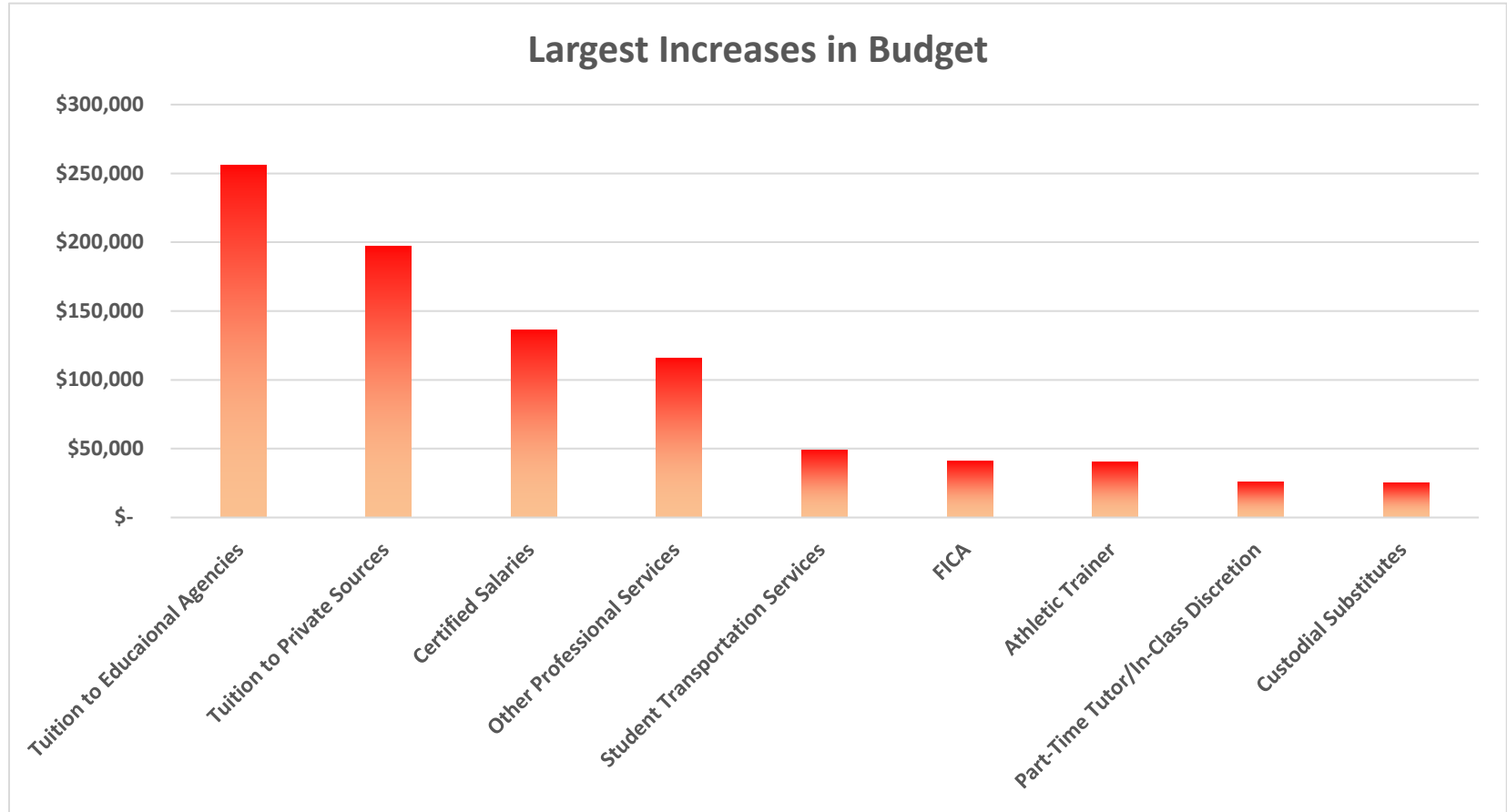


FY17 Budget

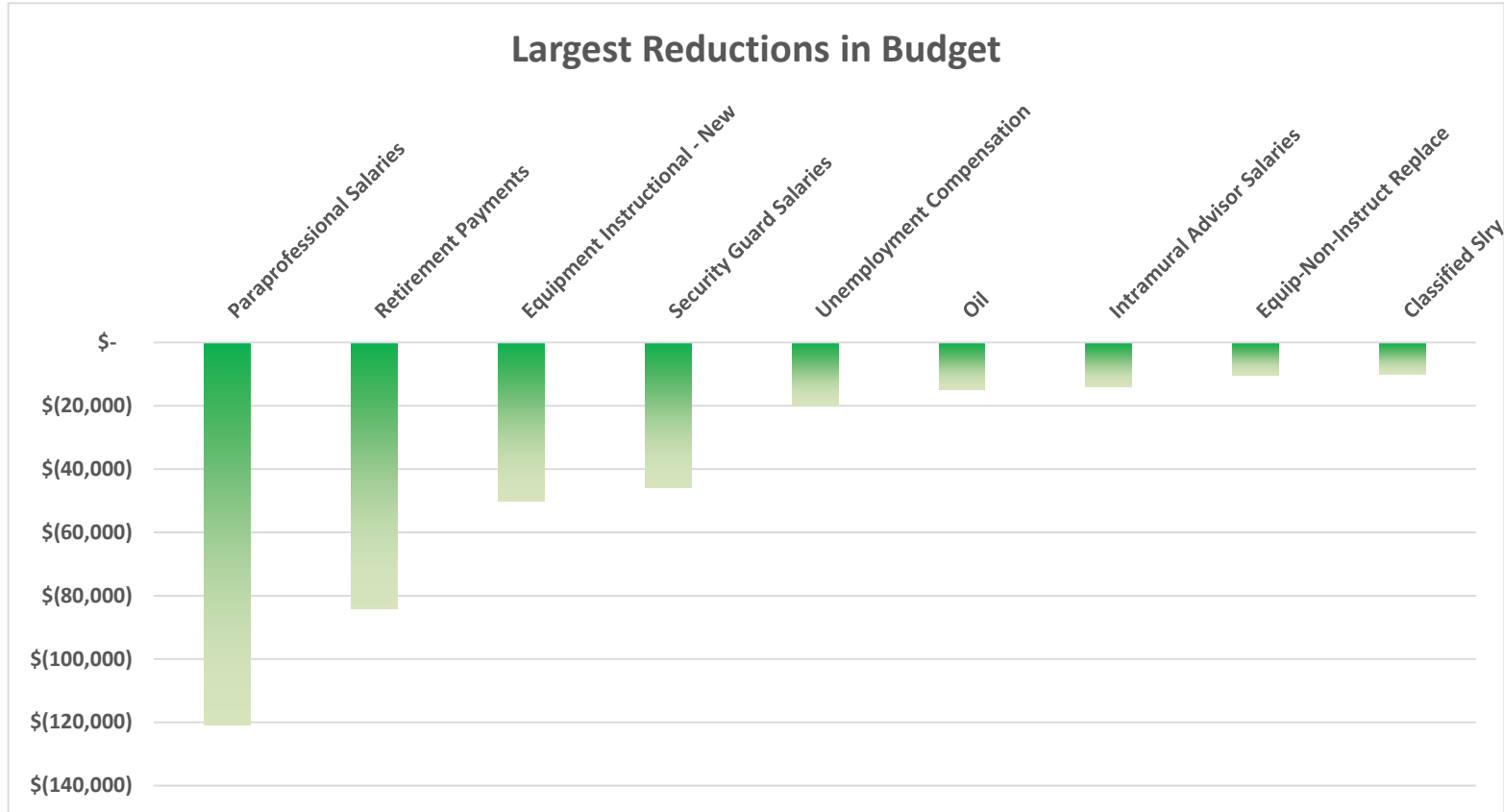
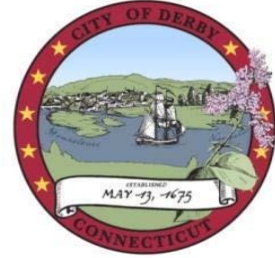


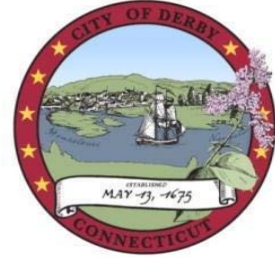


FY17 Budget



FY17 Budget





FY17 Budget – Staffing Analysis

Staffing Additions:

0.5 FTE Social Worker, Bradley

- Replacement for current employee moving to DMS (full-time) to add required services

0.4 FTE Music, DHS

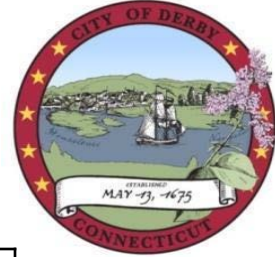
-To increase Music/Band offerings @ DHS

0.5 FTE Maintenance, District-wide

- Primary focus will be outside building and grounds maintenance

Staffing Eliminations:

1.0 FTE Paraprofessional, Bradley (non-certified position)



Budget Timeline

Initial Budget Committee meeting	11/13/15
Initial meeting with administrators	12/14/18
Budget Committee meeting	1/15/16
Initial budgets out to administrators	1/29
Administrator budget reviews w/Matt & Mark	2/16
Budget committee meeting	2/19
Final draft budget prep	2/22 — 2/26
Budget presented to BOE @ COW	3/1
Final budget iterations	3/2 — 3/9
Budget committee meeting	3/10
Budget presented to BOE; vote	3/15
BOE budget to City Hall	3/31

General Discussion

