

FINAL

Derby Public Schools

# FY21 Operating Budget

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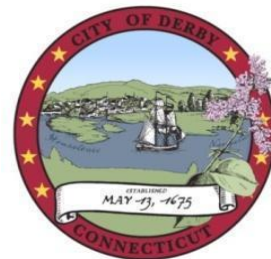
**Board of Education Meeting  
April 7, 2020**





# Topics

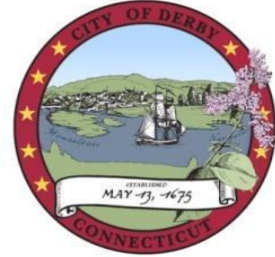
- FY21 “Superintendent’s” Budget
- Budget timeline
- General discussion



# FY21 Budget

## OBJECT SUMMARY

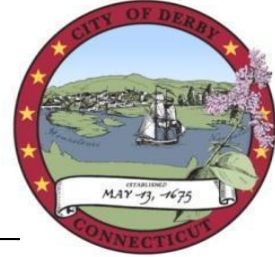
	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Central Administration	\$ 312,750	\$ 321,265	\$ 8,515	2.72%
School Principals/Directors	\$ 926,445	\$ 933,519	\$ 7,074	0.76%
Teachers - Regular	\$ 6,256,823	\$ 6,551,062	\$ 294,239	4.70%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 695,197	\$ 741,883	\$ 46,686	6.72%
Pupil Services	\$ 721,378	\$ 736,927	\$ 15,549	2.16%
Library/Media	\$ 65,076	\$ 66,449	\$ 1,373	2.11%
Retirement	\$ -	\$ 29,750	\$ 29,750	
<b>Sub-Total Certified Salaries</b>	<b>\$ 9,053,270</b>	<b>\$ 9,456,455</b>	<b>\$ 403,185</b>	<b>4.45%</b>
Secretaries, Clerical	\$ 476,230	\$ 529,902	\$ 53,672	11.27%
Technology	\$ 65,414	\$ 67,686	\$ 2,272	3.47%
Custodians/Facilities	\$ 769,276	\$ 780,892	\$ 11,616	1.51%
Nurses	\$ 210,215	\$ 214,432	\$ 4,217	2.01%
Paraprofessionals	\$ 4,104	\$ 4,280	\$ 176	4.29%
Spec. Educ.Paraprofess/Tutors	\$ 799,974	\$ 811,112	\$ 11,138	1.39%
Coaching/Extra Curr. Stipends	\$ 154,998	\$ 167,536	\$ 12,538	8.09%
Security	\$ 17,046	\$ 17,472	\$ 426	2.50%
Salaries, Miscellaneous	\$ 35,740	\$ 36,548	\$ 808	2.26%
<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 2,532,997</b>	<b>\$ 2,629,860</b>	<b>\$ 96,863</b>	<b>3.82%</b>
<b>Total Salaries</b>	<b>\$ 11,586,266</b>	<b>\$ 12,086,314</b>	<b>\$ 500,048</b>	<b>4.32%</b>
FICA	\$ 420,000	\$ 456,000	\$ 36,000	8.57%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ (95,000)	\$ -	\$ 95,000	-100.00%
<b>Total Benefits</b>	<b>\$ 351,000</b>	<b>\$ 482,000</b>	<b>\$ 131,000</b>	<b>37.32%</b>



# FY21 Budget

## OBJECT SUMMARY (CONTINUED)

	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 26,502	\$ 27,029	\$ 527	1.99%
Professional Development	\$ 3,000	\$ 3,000	\$ -	0.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 199,650	\$ 244,650	\$ 45,000	22.54%
Audit/Legal Services	\$ 74,000	\$ 75,625	\$ 1,625	2.20%
Other Purchased Services	\$ 205,000	\$ 212,500	\$ 7,500	3.66%
School Physician	\$ 12,300	\$ 12,546	\$ 246	2.00%
<b>Total Professional Services</b>	<b>\$ 630,452</b>	<b>\$ 685,350</b>	<b>\$ 54,898</b>	<b>8.71%</b>
Water, Electricity, Natural Gas	\$ 532,500	\$ 669,140	\$ 136,640	25.66%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 293,033	\$ 303,775	\$ 10,742	3.67%
Lease/Rentals	\$ 79,000	\$ 79,000	\$ -	0.00%
<b>Total Property Services</b>	<b>\$ 908,673</b>	<b>\$ 1,056,055</b>	<b>\$ 147,382</b>	<b>16.22%</b>
Pupil Transportation-Regular,504	\$ 735,000	\$ 755,000	\$ 20,000	2.72%
Pupil Transportation - Spec. Educ.	\$ 569,062	\$ 771,338	\$ 202,276	35.55%
Transportation-Fuel	\$ 81,500	\$ 85,575	\$ 4,075	5.00%
Voc-Educ. Transportation	\$ 18,000	\$ 18,490	\$ 490	2.72%
Athletic/Student Act. Transport.	\$ 71,192	\$ 73,328	\$ 2,136	3.00%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 254,050	\$ 260,401	\$ 6,351	2.50%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 184,000	\$ 194,000	\$ 10,000	5.43%
Tuition - Out of District SPED	\$ 2,497,309	\$ 2,584,105	\$ 86,796	3.48%
Travel/Meetings	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>Total Other Purchased Services</b>	<b>\$ 4,448,613</b>	<b>\$ 4,780,737</b>	<b>\$ 332,124</b>	<b>7.47%</b>



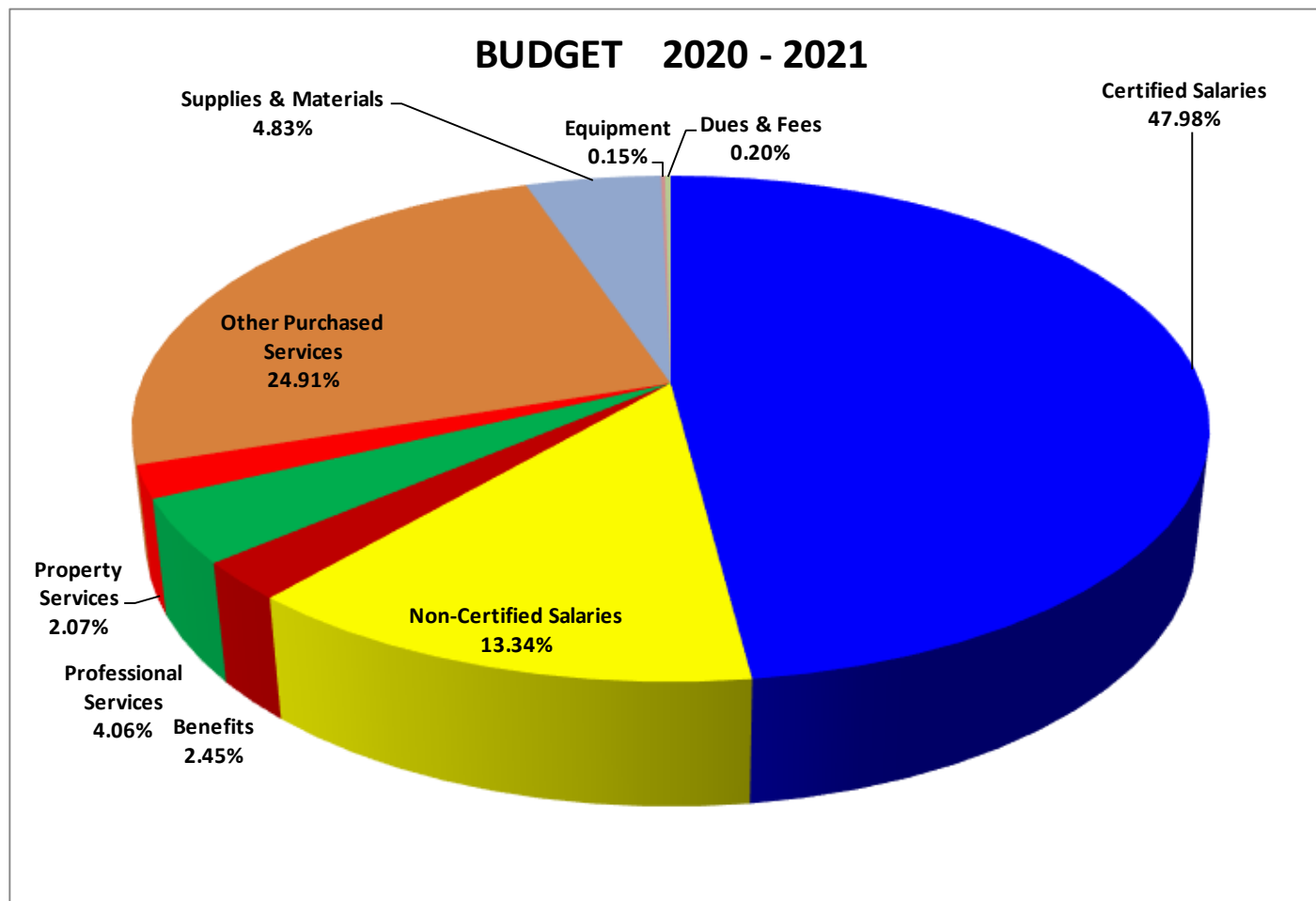
# FY21 Budget

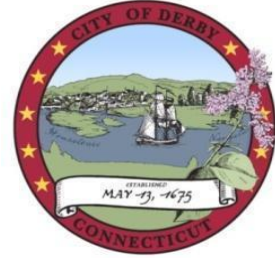
## OBJECT SUMMARY (CONTINUED)

	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Instructional/General Supplies	\$ 42,991	\$ 42,991	\$ -	0.00%
Interscholastic Athletics	\$ 123,217	\$ 123,692	\$ 475	0.39%
Licensing/Software Maintenance	\$ 159,050	\$ 159,050	\$ -	0.00%
Office Supplies	\$ 24,325	\$ 24,325	\$ -	0.00%
Postage/Mailings	\$ 13,020	\$ 13,020	\$ -	0.00%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 6,425	\$ 6,425	\$ -	0.00%
Heating Oil	\$ 76,200	\$ -	\$ (76,200)	-100.00%
Textbooks	\$ 8,005	\$ 5,200	\$ (2,805)	-35.04%
Library/AV Books and Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%
<b>Total Supplies and Materials</b>	<b>\$ 622,602</b>	<b>\$ 544,072</b>	<b>\$ (78,530)</b>	<b>-12.61%</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	\$ -	\$ 4,000	\$ 4,000	
<b>Total Equipment</b>	<b>\$ 29,500</b>	<b>\$ 33,500</b>	<b>\$ 4,000</b>	<b>13.56%</b>
Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	
<b>Total Dues and Fees</b>	<b>\$ 39,500</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL BUDGET</b>	<b>\$ 18,616,606</b>	<b>\$ 19,707,528</b>	<b>\$ 1,090,922</b>	<b>5.86%</b>
Less SpED Tuition, Transport and Services	\$ (3,266,021)	\$ (3,582,093)	\$ (334,072)	9.68%
<b>Total Budget Less above</b>	<b>\$ 15,350,585</b>	<b>\$ 16,125,435</b>	<b>\$ 756,850</b>	<b>5.05%</b>



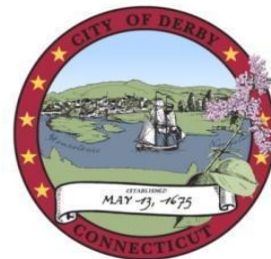
# FY21 Budget - Object



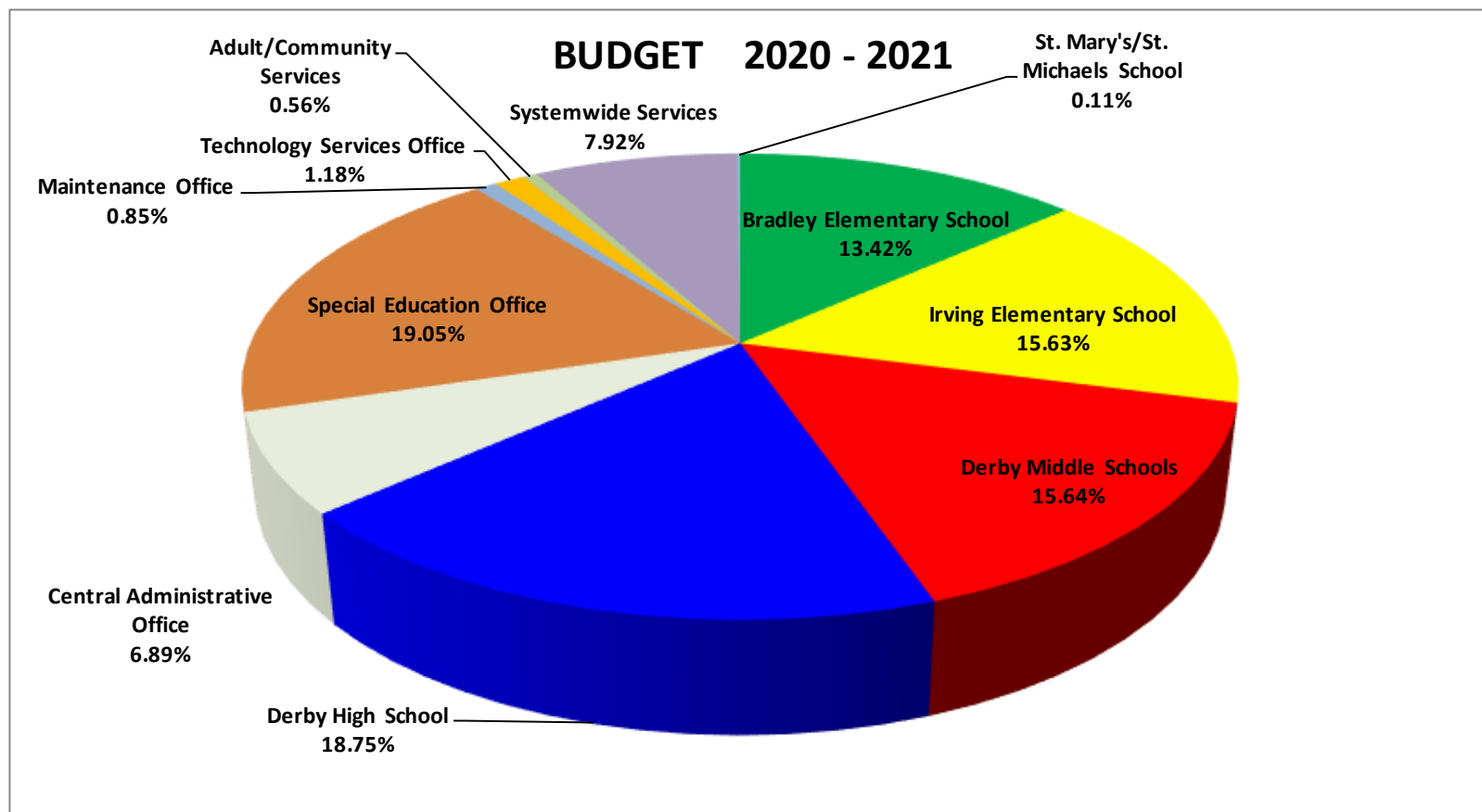


# FY21 Budget - Location

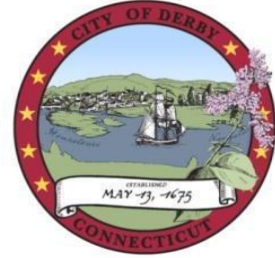
Location	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,503,837	\$ 2,645,583	\$ 141,746	5.66%
Irving Elementary School	\$ 2,906,386	\$ 3,079,777	\$ 173,391	5.97%
Derby Middle Schools	\$ 2,960,003	\$ 3,082,466	\$ 122,463	4.14%
Derby High School	\$ 3,653,166	\$ 3,694,470	\$ 41,304	1.13%
Central Administrative Office	\$ 1,165,667	\$ 1,358,707	\$ 193,040	16.56%
Special Education Office	\$ 3,426,430	\$ 3,754,259	\$ 327,829	9.57%
Maintenance Office	\$ 153,440	\$ 166,687	\$ 13,247	8.63%
Technology Services Office	\$ 229,464	\$ 231,736	\$ 2,272	0.99%
Adult/Community Services	\$ 110,000	\$ 110,000	\$ -	0.00%
System Wide Services	\$ 1,486,396	\$ 1,561,589	\$ 75,193	5.06%
St. Mary's/St. Michaels School	\$ 21,816	\$ 22,254	\$ 438	2.01%
<b>GRAND TOTAL</b>	<b>\$ 18,616,606</b>	<b>\$ 19,707,528</b>	<b>\$ 1,090,922</b>	<b>5.86%</b>



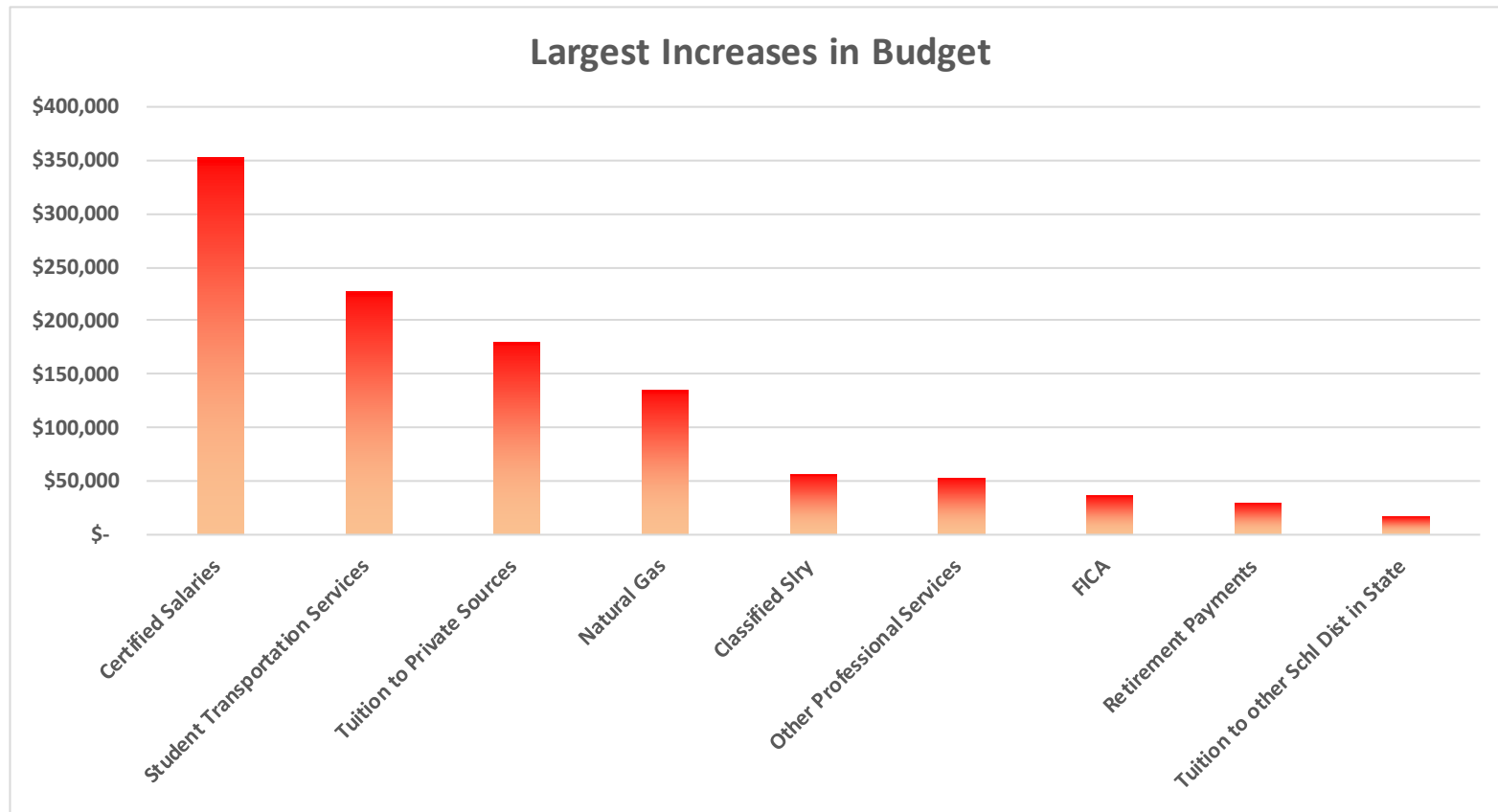
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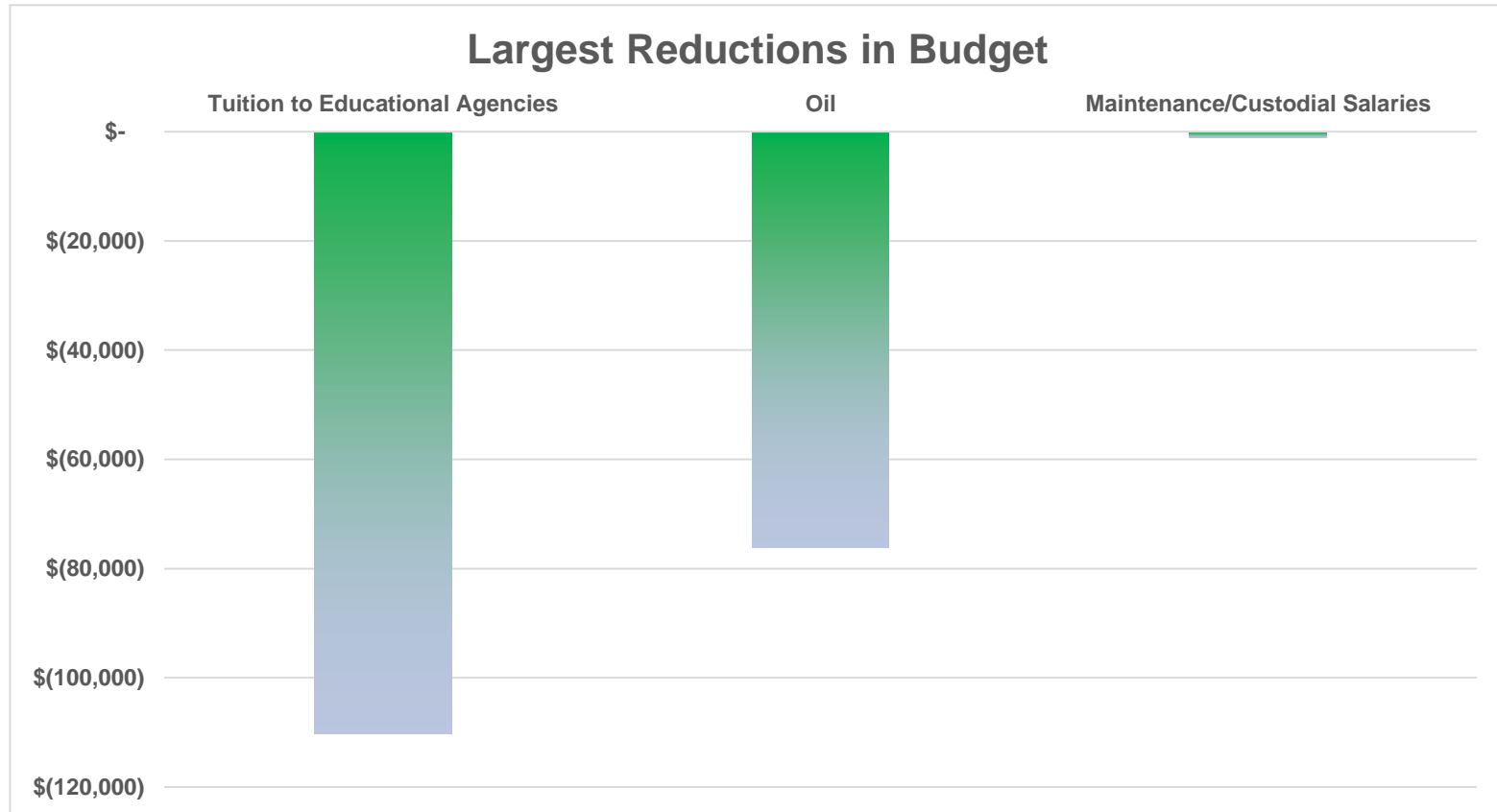
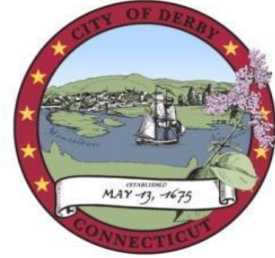


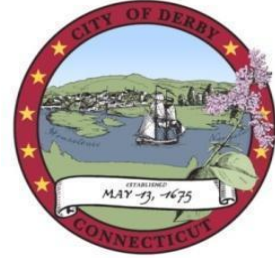


# FY21 Budget



# FY21 Budget





# FY21 Budget

## Staffing Analysis

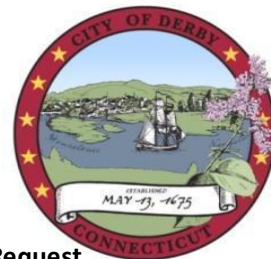
### Staffing Additions

#### **0.75 Executive Assistant**

-To provide administrative support to Superintendent and Central Office staff

### Staffing Reductions:

**N/A**

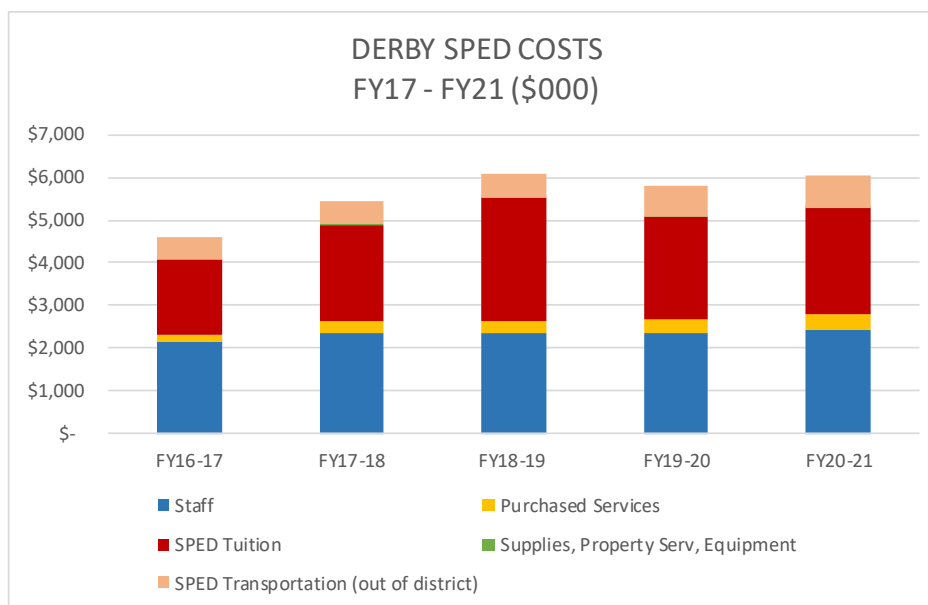


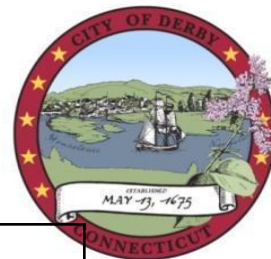
# SPED Cost Summary: FY17-FY21

COST CATEGORY	Actuals					EOY estimate		Budget Request	
	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21				
Staff	\$ 2,153	\$ 2,368	\$ 2,349	\$ 2,350	\$ 2,416				
Purchased Services	\$ 140	\$ 284	\$ 294	\$ 313	\$ 358				
SPED Tuition	\$ 1,771	\$ 2,242	\$ 2,862	\$ 2,416	\$ 2,493				
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 19	\$ 19	\$ 19				
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 548	\$ 699	\$ 757				
<b>Ttl reported to CSDE (less benefits)</b>	<b>\$ 4,596</b>	<b>\$ 5,424</b>	<b>\$ 6,072</b>	<b>\$ 5,797</b>	<b>\$ 6,043</b>				
% increase fm PY	9.3%	18.0%	11.9%	-4.5%	4.2%				
# SPED students - out of district	23	30	37	37	34				
# SPED students - in district (10/1)	228	250	271	296	TBD				

## Steps taken to reduce SpED costs:

1. Built out Behavioral Learning Centers @ Irving
2. Added/trained staff (grant funds) to staff BLCs
3. SpED leadership now two supervisors (vs. director)
4. OOD students being continually evaluated for return to district
5. New contractor for in-district services (BCBA, RBTs)
6. Refresher training for Medicare claim (entering and processing)
7. Contracting with ACES for all non-ACES OOD transportation
8. Built out RAISE and staffed
9. Staffed DMS Learnings Centers





# Budget Timeline

Initial Finance Committee meeting	<del>11/20/19</del>
Initial FY21 budget discussion with BoE	<del>12/19</del>
Initial meeting with administrators	<del>1/6-8</del>
Finance Committee meeting	<del>1/22</del>
Initial budgets out to administrators	<del>1/27</del>
Administrator budget reviews w/Dr. Conway	<del>Week of 2/3</del> — TBD
Finance Committee meeting	<del>2/10</del>
Final draft budget prep	<del>2/12-21</del>
Finance Committee meeting - added	<del>2/24</del>
Budget presented to BOE @ COW	<del>3/3</del>
Final budget iterations	3/6 – 4/3
Budget presented to BOE; vote	4/7
BOE budget to City Hall	4/17

# General Discussion

