

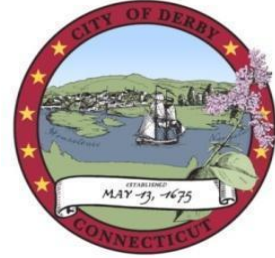
DRAFT

Derby Public Schools

FY21 Operating Budget

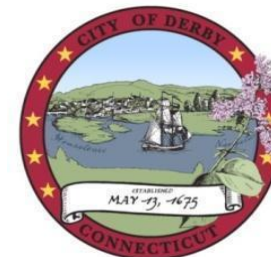
**Board of Education Meeting
April 7, 2020**





Topics

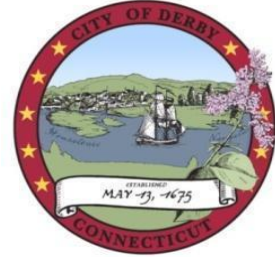
- FY21 “Superintendent’s” Budget
- Budget timeline
- General discussion



FY21 Budget

OBJECT SUMMARY

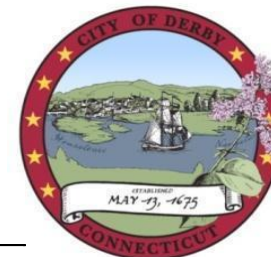
	BUDGET		BUDGET		%	
	2019 - 2020	2020 - 2021	CHANGE	CHANGE		
Central Administration	\$ 312,750	\$ 321,265	\$ 8,515			2.72%
School Principals/Directors	\$ 926,445	\$ 933,519	\$ 7,074			0.76%
Teachers - Regular	\$ 6,256,823	\$ 6,551,062	\$ 294,239			4.70%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -			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			
Sub-Total Certified Salaries	\$ 9,053,270	\$ 9,456,455	\$ 403,185			4.45%
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%
Sub-Total Non-Certified Salaries	\$ 2,532,997	\$ 2,629,860	\$ 96,863			3.82%
Total Salaries	\$ 11,586,266	\$ 12,086,314	\$ 500,048			4.32%
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%
Total Benefits	\$ 351,000	\$ 482,000	\$ 131,000			37.32%



FY21 Budget

OBJECT SUMMARY (CONTINUED)

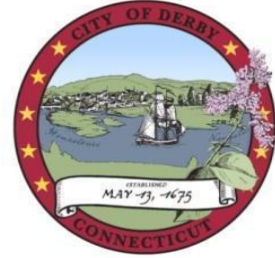
	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 26,502	\$ 27,029	\$ 527	1.99%
Professional Development	\$ 3,000	\$ 3,000	\$ -	0.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 199,650	\$ 244,650	\$ 45,000	22.54%
Audit/Legal 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%
Total Professional Services	\$ 630,452	\$ 685,350	\$ 54,898	8.71%
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%
Total Property Services	\$ 908,673	\$ 1,056,055	\$ 147,382	16.22%
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%
Total Other Purchased Services	\$ 4,448,613	\$ 4,780,737	\$ 332,124	7.47%



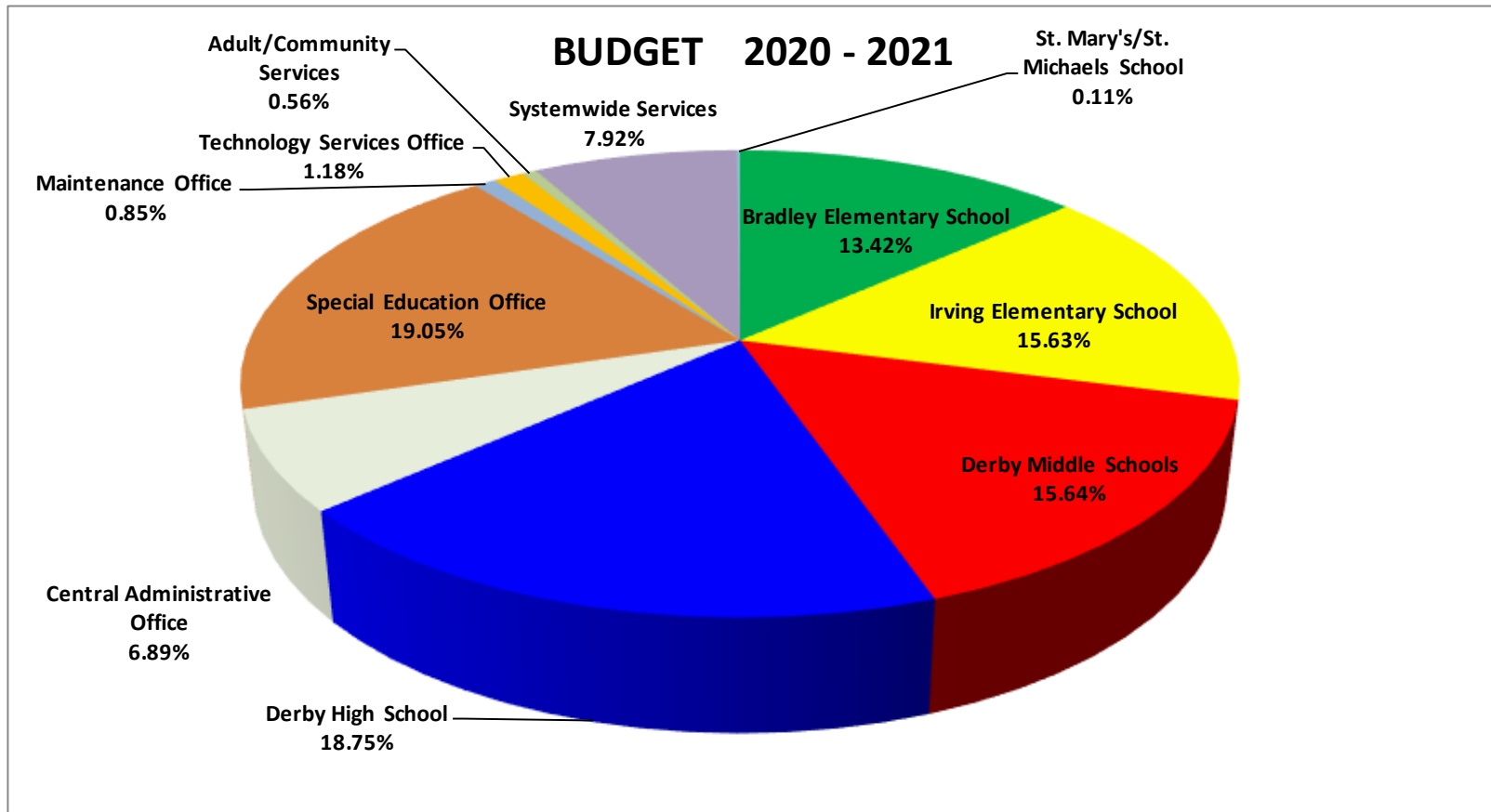
FY21 Budget

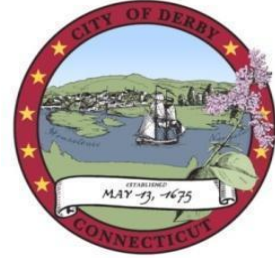
OBJECT SUMMARY (CONTINUED)

	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%
Total Supplies and Materials	\$ 622,602	\$ 544,072	\$ (78,530)	-12.61%
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	
Total Equipment	\$ 29,500	\$ 33,500	\$ 4,000	13.56%
Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
TOTAL BUDGET	\$ 18,616,606	\$ 19,707,528	\$ 1,090,922	5.86%
Less SpED Tuition, Transport and Services	\$ (3,266,021)	\$ (3,582,093)	\$ (334,072)	9.68%
Total Budget Less above	\$ 15,350,585	\$ 16,125,435	\$ 756,850	5.05%

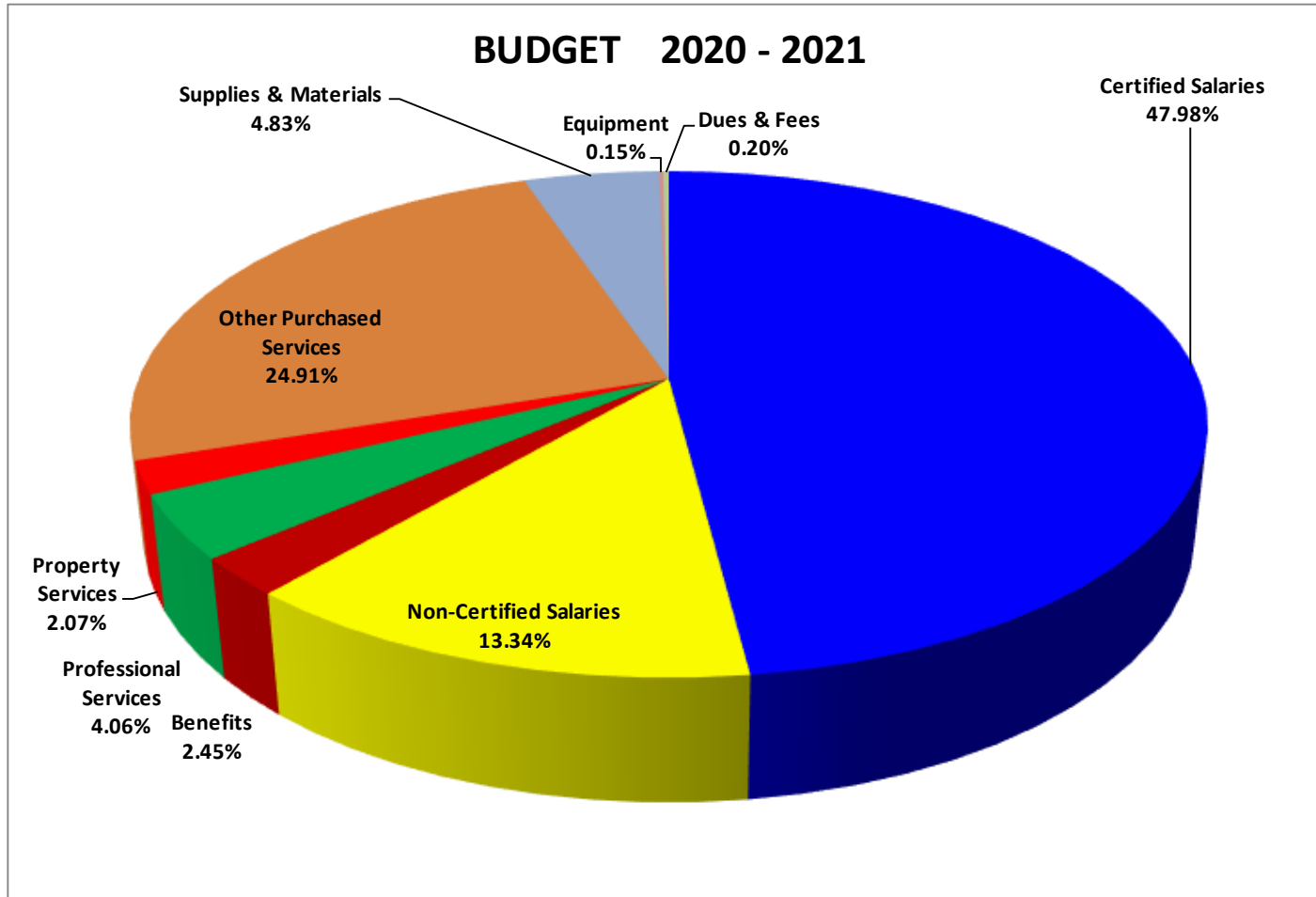


FY21 Budget - Location

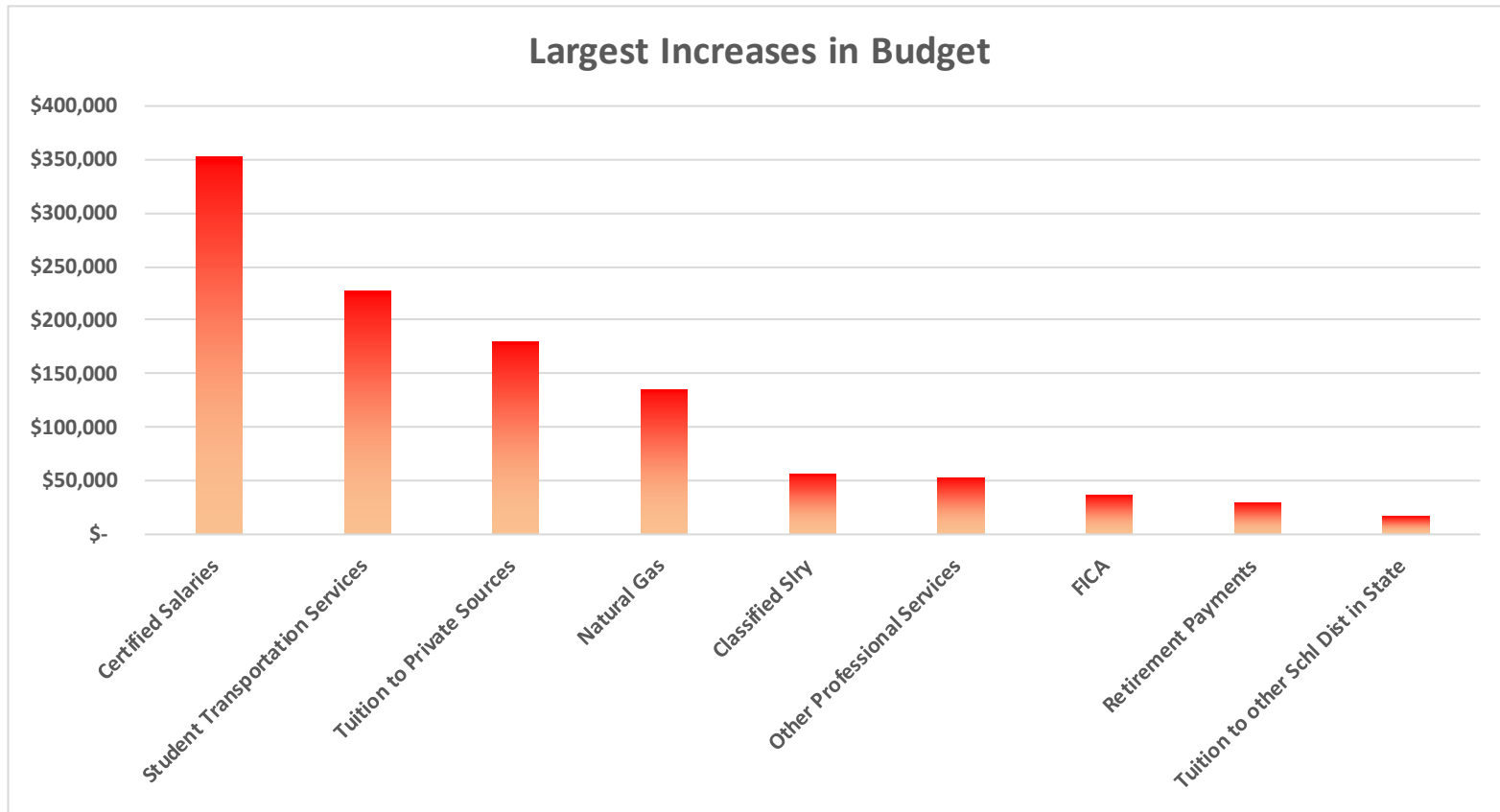
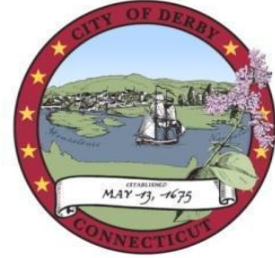




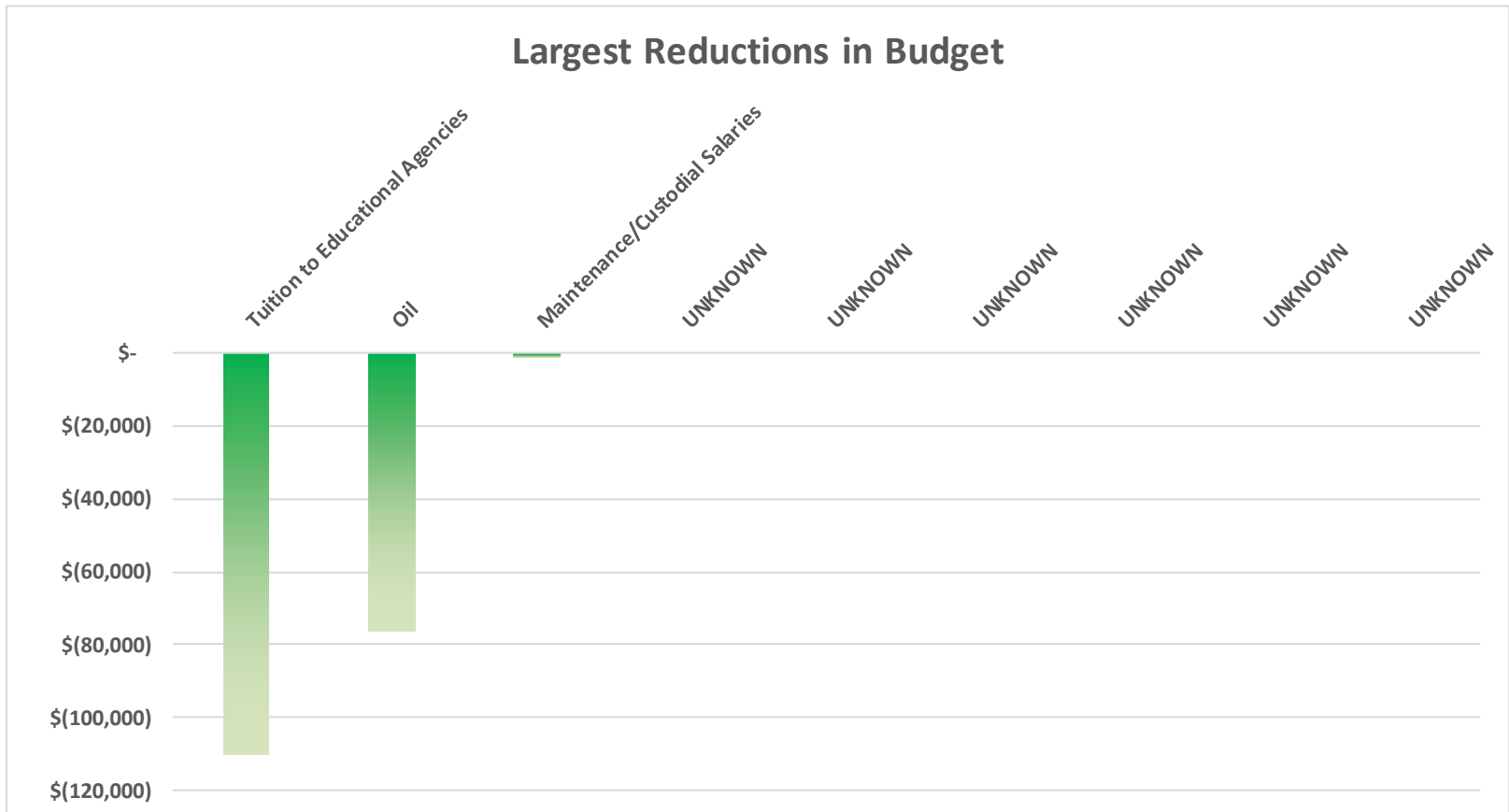
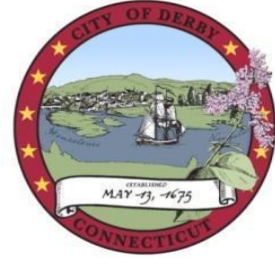
FY21 Budget - Object

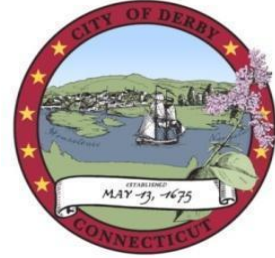


FY21 Budget



FY21 Budget





FY21 Budget

Staffing Analysis

Staffing Additions

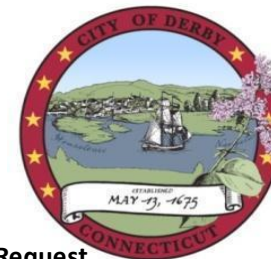
0.75 Executive Assistant

-To provide administrative support to Superintendent and Central Office staff

Staffing Re-allocation:

1.0 Reading Tutor, Irving

- Open position

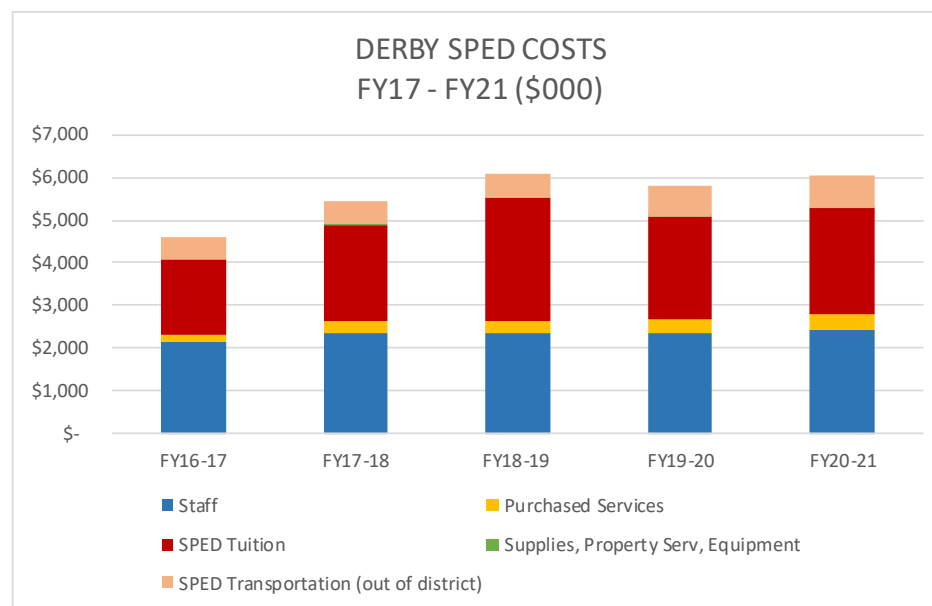


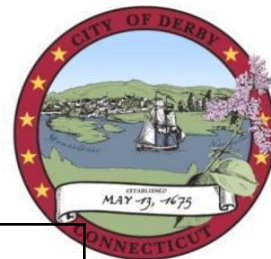
SPED Cost Summary: FY17-FY21

COST CATEGORY	Actuals					EOY estimate		Budget Request	
	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY19-20	FY20-21	FY20-21	FY20-21
Staff	\$ 2,153	\$ 2,368	\$ 2,349	\$ 2,350	\$ 2,416	\$ 2,350	\$ 2,416	\$ 2,416	\$ 2,416
Purchased Services	\$ 140	\$ 284	\$ 294	\$ 313	\$ 358	\$ 313	\$ 358	\$ 358	\$ 358
SPED Tuition	\$ 1,771	\$ 2,242	\$ 2,862	\$ 2,416	\$ 2,493	\$ 2,416	\$ 2,493	\$ 2,493	\$ 2,493
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 548	\$ 699	\$ 757	\$ 699	\$ 757	\$ 757	\$ 757
Ttl reported to CSDE (less benefits)	\$ 4,596	\$ 5,424	\$ 6,072	\$ 5,797	\$ 6,043	\$ 5,797	\$ 6,043	\$ 6,043	\$ 6,043
% increase fm PY	9.3%	18.0%	11.9%	-4.5%	4.2%	-4.5%	4.2%	4.2%	4.2%
# SPED students - out of district	23	30	37	37	34	37	37	34	34
# SPED students - in district (10/1)	228	250	271	296	TBD	296	296	TBD	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	11/20/19
Initial FY21 budget discussion with BoE	12/19
Initial meeting with administrators	1/6-8
Finance Committee meeting	1/22
Initial budgets out to administrators	1/27
Administrator budget reviews w/Dr. Conway	Week of 2/3 — TBD
Finance Committee meeting	2/10
Final draft budget prep	2/12-21
Finance Committee meeting - added	2/24
Budget presented to BOE @ COW	3/3
Final budget iterations	3/6 – 4/3
Budget presented to BOE; vote	4/7
BOE budget to City Hall	4/17

General Discussion

