

Derby Public Schools
FY17 Proposed Budget - Questions from Board of Education

Mr. Gildea

1. In 2014, I felt we were able to make some substantive program additions (see attached page 1) and the last 2 years, not as much. My first question is are there any program improvements that the administration or building administrators would look to make that did not make the first cut? *Understanding our initial goal was a 3% increase, we were able to accommodate some minor additions as requested by the administrators (0.5 FTE social worker and 0.4 FTE music teacher) in addition to 0.5 FTE for outside maintenance; we were unable to fund the request for two (2) additional track coaches at DMS (refer to question #10).*
2. On my page 3, it list out class sizes by grade from the 2014 budget – can we get something like this but actually takes it down to the class size per grade per school that is projected for 2016 – 2017? *We are working this data – will be available prior to the BOE budget vote on 3/15.*
3. On my page 5, there is a listing of all of our Federal / State grants totaling 3.4 million – can we get projected amounts for next year and can we add in any that we believe we may get as well as list out any we think, we may not get *see below*

DERBY BOARD OF EDUCATION			
		FY16	FY17 (EST)
GRANT DESCRIPTION		<u>GRANT AWARD</u>	<u>GRANT AWARD</u>
Adult Education		\$ 124,476	\$ 124,476
School Readiness		\$ 141,012	\$ 141,012
Alliance		\$ 1,135,825	\$ 1,135,825
PSD		\$ 477,456	\$ 477,456
After School		\$ 30,582	\$ 30,582
In Service Training Competitive		\$ 3,881	\$ 3,881
Priority School District		\$ 466,391	\$ 466,391
Smart Start	#	\$ 273,800	\$ 428,400
Technology	#	\$ 31,800	-
Low Performing Schools	#	\$ 298,600	\$ 200,000
STATE OF CT GRANTS		<u>\$ 2,983,823</u>	<u>\$ 3,008,023</u>
Title I Improving Basic Education		\$ 536,451	\$ 536,451
Title II Part A Teachers		\$ 59,336	\$ 59,336
Title III English Language		\$ 11,357	\$ 11,357
IDEA Part B - Section 611		\$ 326,365	\$ 326,365
IDEA Pre School		\$ 15,165	\$ 15,165
Carl Perkins		\$ 24,430	\$ 24,430
FEDERAL GRANTS		<u>\$ 973,104</u>	<u>\$ 973,104</u>
TOTAL FEDERAL/STATE GRANTS		<u>\$ 3,956,927</u>	<u>\$ 3,981,127</u>
(#) Funds not yet awarded			

4. Can we get the total amount of money spent on text books for the last 3 years, list out the source (operating budget or grant money) and then show what is projected to be spent in 2017 (again, I see the \$10,611 in the budget but want to see if there are projected spends coming out of grants as the \$10,611 seems low [see below](#))

<i>Fund Source</i>	<i>FY</i>	<i>\$ Expended</i>
Operating	16	\$3K (budget \$11K)
	15	\$9K
	14	\$18K
Alliance Grant	16	\$95K (Houghton Mifflin - MH Math Expressions & Manipulatives; Journeys)
	15	\$ 9K (HM Journeys)
	14	\$156K (HM Journeys)

5. Can we get the AD budget – receivables such as gate receipts and then expendables (referees, umpires, etc.) [Total operating budget of \\$319K as follows for DHS/DMS:](#)
- [Salaries – \\$140K \(refer to question #10\)](#)
 - [Trainer - \\$40K](#)
 - [Transportation - \\$62K](#)
 - [Supplies - \\$41K](#)
 - [Game workers & officials: \\$36K](#)
 - [Gate receipts – current balance of \\$12K](#)
6. Are we purchasing uniforms this year, if so, for which sport and is there a replacement schedule (ie: who may have received uniforms last year, who received them this year, who is projected to receive them next year, etc.) [We bought football uniforms and replaced some track uniforms in FY16; FY17 rotation is DHS cheerleaders, softball and baseball \(pants only\).](#)
7. We have spoken about an alternative education program for a few years now – how far are we are having details to discuss and is it a situation where we don’t budget funds in the 2017 budget, we would then have to wait a full year before considering such a program [We will be presenting a proposal to the board at either the March BOE meeting or April COW meeting. Funding for the renovations to the area were included in the low performing schools grant submitted on 2/29/16. Funding for operations is through Alliance Grant.](#)
8. Is the bulk of the 35% increase to interscholastic athletics the athletic trainer [Yes – AT added \\$40K and supplies were reduced by \\$7K \(net increase of \\$33K\); offset by decrease in AT payroll \(\\$17K\).](#)
9. The custodian / facility salary budget went up 10% which seems to eclipse the contractual rate - is this for OT for landscaping or summer work [Yes – increase of \\$64K comprised of contracted rate, 0.5 FTE for outside maintenance and 4.0 FTEs for summer painting\)](#)

10. Can we get a breakout of sports at DMS and DHS with number of participants and number of paid coaches with a ratio of participants versus paid coaches? Can we get the salary of head coaches and assistant coaches per sport per level. [See summary below](#)

ACCOUNT DESCRIPTION	BUDGET:				# Students	Student/ Coach Ratio
	2016 - 2017	# Coach	# Asst	TTL Staff		
Salary Athletic Director DHS	\$11,891	1.0	0.0	1.0	296.0	296.0
Salary Coach Baseball DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	21.0	10.5
Salary Coach Basketball Boys DHS (Coach & asst)	\$9,614	1.0	1.0	2.0	18.0	9.0
Salary Coach Basketball Girls DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	12.0	6.0
Salary Coach Cheer leaders Girls DHS (Coach & Asst)	\$6,653	1.0	1.0	2.0	21.0	10.5
Salary Coach Cross Country Boys DHS	\$2,710	1.0	0.0	1.0	7.0	7.0
Salary Coach Cross Country Girls DHS	\$2,710	1.0	0.0	1.0	9.0	9.0
Salary Coach Football DHS (Coach & 4 asst)	\$26,378	1.0	4.0	5.0	45.0	9.0
Salary Coach Indoor Track Boys DHS	\$1,297	1.0	0.0	1.0	26.0	26.0
Salary Coach Indoor Track Girls DHS	\$1,297	1.0	0.0	1.0	14.0	14.0
Salary Coach Soccer Boys DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	21.0	10.5
Salary Coach Soccer Girls DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	16.0	8.0
Salary Coach Softball Girls DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	12.0	6.0
Salary Coach Track Boys DHS	\$5,419	1.0	0.0	1.0	34.0	34.0
Salary Coach Track Girls DHS	\$5,419	1.0	0.0	1.0	21.0	21.0
Salary Coach Wrestling Boys DHS (Coach & Asst)	\$9,614	1.0	1.0	2.0	19.0	9.5
Coach/AD Salaries - DHS	\$131,076					
Salary Coach Baseball DMS	\$1,297	1.0	0.0	1.0	14.0	14.0
Salary Coach Basketball Boys DMS	\$1,297	1.0	0.0	1.0	15.0	15.0
Salary Coach Basketball Girls DMS	\$1,297	1.0	0.0	1.0	15.0	15.0
Salary Coach Cheer leaders Girls DMS	\$1,297	1.0	0.0	1.0	18.0	18.0
Salary Coach Cross Country Boys DMS	\$636	0.5	0.0	0.5	18.0	36.0
Salary Coach Cross Country Girls DMS	\$636	0.5	0.0	0.5	24.0	48.0
Salary Coach Soccer Boys DMS	\$636	0.5	0.0	0.5	15.0	30.0
Salary Coach Soccer Girls DMS	\$636	0.5	0.0	0.5	5.0	10.0
Salary Coach Softball Girls DMS	\$1,297	1.0	0.0	1.0	15.0	15.0
Coach Salaries - DMS	\$9,029					
Total AD/Coach Salaries	\$140,105					

11. Can we confirm the salary of the DMS Track coach – last night we were told that it was the only program enhancement that did not make it through to the Superintendent’s recommended budget. It was communicated that the stipend was \$2500. I thought it was \$1272 as that was the stipend for the most recent coaching positions. I have attached a document that highlights the \$1272 figure. I was just looking to confirm that the \$2500 was either an accurate figure or inaccurate figure provided last night. [Accurate data was provided as DMS coaches are paid \\$1,272 stipend – request was for the addition of 2 track coaches \(2 x \\$1,272 = \\$2,544\).](#)

Ms. Harris

12. New equipment is negative change (instructional equipment is - \$50,075.00); what item(s) does this line item refer to? Are we purchasing items from grant monies? [The FY16 budget included \\$25K to support the 1:1 laptop program at DMS and DHS \(total = \\$50K\). Based on funds collected from the students \(\\$50/year\) and the reduced wireless rate we were able to negotiate with Sprint, the cost of the program for FY17 will be borne by the Alliance grant.](#)

13. Interscholastic supplies: does this line item include both high and middle school sport supplies?
Yes – the proposed \$123,192 includes: 1) outsourced athletic trainer @ \$40K, 2) officials for both DHS and DMS sports events @ \$29K and, 3) supplies for all sports at both DMS and DHS (including new uniforms for DHS cheerleading, softball and baseball (pants only – tops OK).