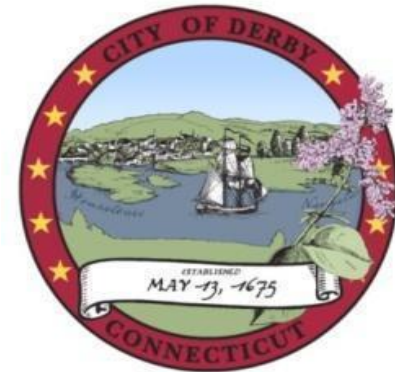
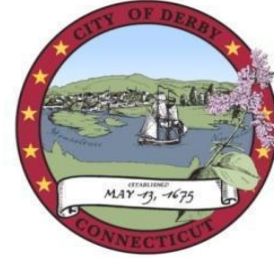


Derby Public Schools

FY20 Proposed Operating Budget

Board of Education
March 5, 2019



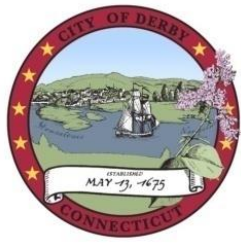


Topics

FY20 “Superintendent’s” Budget

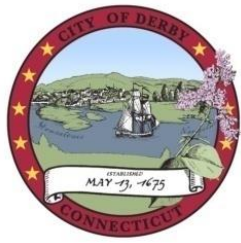
Budget timeline

General discussion



Derby Public Schools 2019-20 Proposed Budget

Location	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,572,829	\$ 2,650,008	\$ 77,179	3.00%
Irving Elementary School	\$ 3,085,045	\$ 3,091,401	\$ 6,356	0.21%
Derby Middle Schools	\$ 2,922,046	\$ 2,958,055	\$ 36,009	1.23%
Derby High School	\$ 3,620,147	\$ 3,710,575	\$ 90,428	2.50%
Central Administrative Office	\$ 1,302,162	\$ 1,269,799	\$ (32,363)	-2.49%
Special Education Office	\$ 3,146,991	\$ 3,440,576	\$ 293,585	9.33%
Maintenance Office	\$ 156,194	\$ 160,098	\$ 3,904	2.50%
Technology Services Office	\$ 270,529	\$ 270,214	\$ (315)	-0.12%
Adult/Community Services	\$ 110,000	\$ 110,000	\$ -	0.00%
System Wide Services	\$ 1,417,829	\$ 1,486,396	\$ 68,567	4.84%
St. Mary's/St. Michaels School	\$ 12,834	\$ 21,816	\$ 8,982	69.99%
GRAND TOTAL	\$ 18,616,606	\$ 19,168,938	\$ 552,332	2.97%



Derby Public Schools 2019-20 Proposed 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	\$ 6,490,468	\$ 71,661	1.12%
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	\$ -	\$ -	\$ -	
Sub-Total Certified Salaries	\$ 9,268,034	\$ 9,381,860	\$ - \$ 113,825	1.23%
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	\$ 840,538	\$ 30,139	3.72%
Coaching/Extra Curr. Stipends	\$ 146,990	\$ 151,774	\$ 4,784	3.25%
Security	\$ 16,630	\$ 17,046	\$ 416	2.50%
Salaries, Miscellaneous	\$ 26,164	\$ 35,740	\$ 9,576	36.60%
Sub-Total Non-Certified Salaries	\$ 2,573,035	\$ 2,639,991	\$ - \$ 66,956	2.60%
Total Salaries	\$ 11,841,069	\$ 12,021,851	\$ - \$ 180,782	1.53%
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%
Total Benefits	\$ 455,250	\$ 446,000	\$ - \$ (9,250)	-2.03%

For Discussion Purposes Only

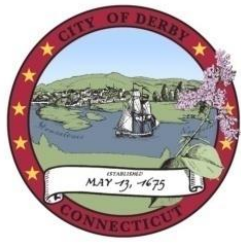


Derby Public Schools 2019-20 Proposed Budget

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%
Total Professional Services	\$ 656,314	\$ 635,452	\$ - \$ (20,862)	-3.18%
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%
Total Property Services	\$ 883,124	\$ 919,415	\$ - \$ 36,292	4.11%
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	\$ 69,439	\$ 1,650	2.43%
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%
Total Other Purchased Services	\$ 4,139,064	\$ 4,446,860	\$ - \$ 307,796	7.44%

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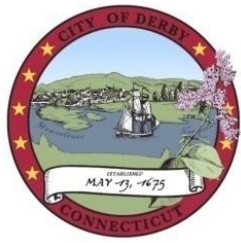


Derby Public Schools 2019-20 Proposed Budget

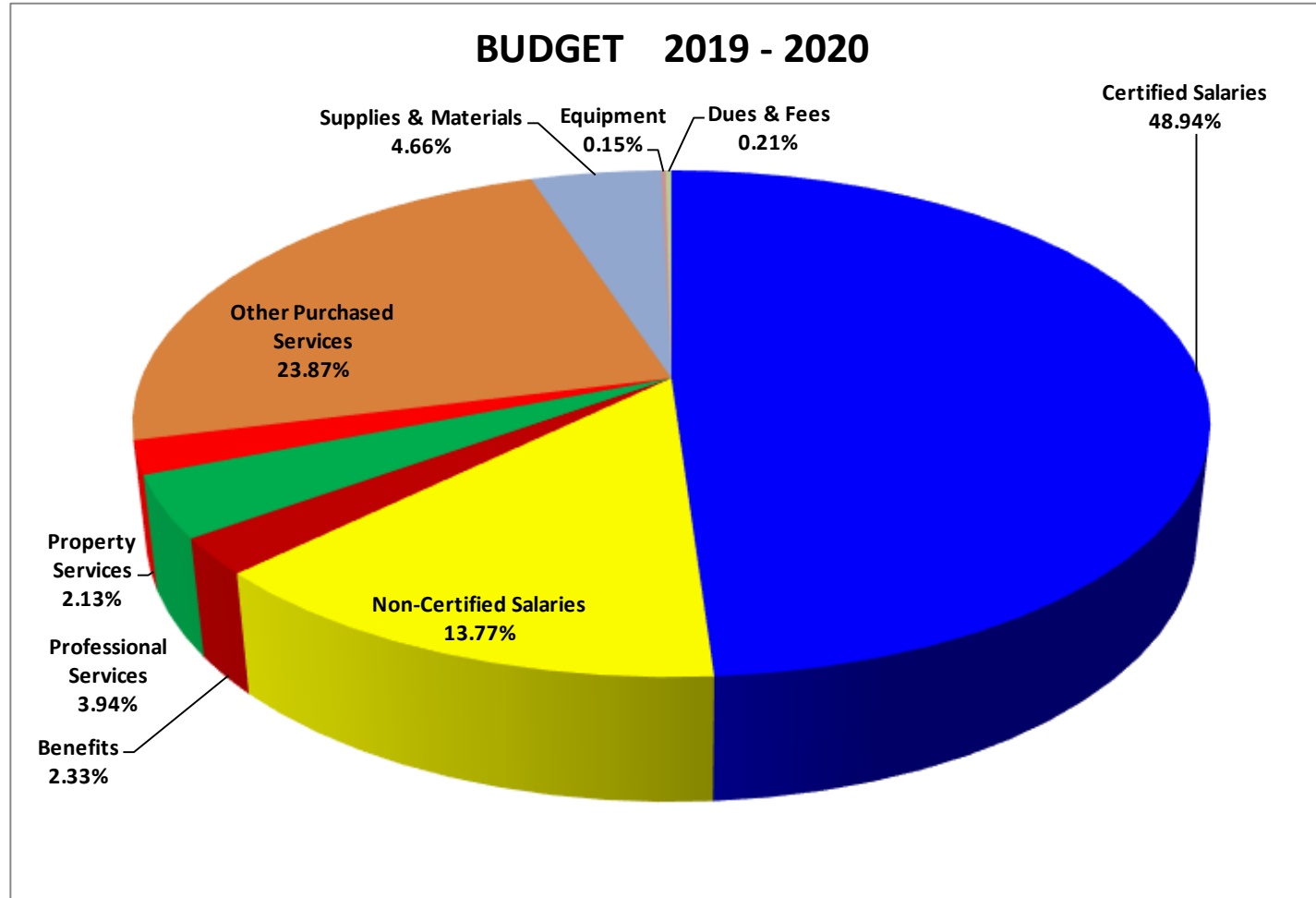
OBJECT SUMMARY (CONTINUED)

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Instructional/General Supplies	\$ 41,610	\$ 42,591	\$ 981	2.36%
Interscholastic Athletics	\$ 97,247	\$ 120,976	\$ 23,730	24.40%
Licensing/Software Maintenance	\$ 169,050	\$ 169,050	\$ -	0.00%
Office Supplies	\$ 15,325	\$ 24,325	\$ 9,000	58.73%
Postage/Mailings	\$ 12,239	\$ 13,420	\$ 1,181	9.65%
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%
Total Supplies and Materials	\$ 578,785	\$ 630,361	\$ - \$ 51,575	8.91%
New Equipment - Instructional	\$ 1,500	\$ 1,500	\$ -	0.00%
New Equipment - Support	\$ -	\$ -	\$ -	0.00%
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	0.00%
Total Equipment	\$ 29,500	\$ 29,500	\$ - \$ -	0.00%
Dues and Fees	\$ 33,500	\$ 39,500	\$ 6,000	17.91%
Other Objects	\$ -	\$ -	\$ -	0.00%
Total Dues and Fees	\$ 33,500	\$ 39,500	\$ - \$ 6,000	17.91%
TOTAL BUDGET	\$ 18,616,606	\$ 19,168,938	\$ - \$ 552,332	2.97%

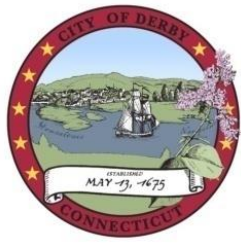
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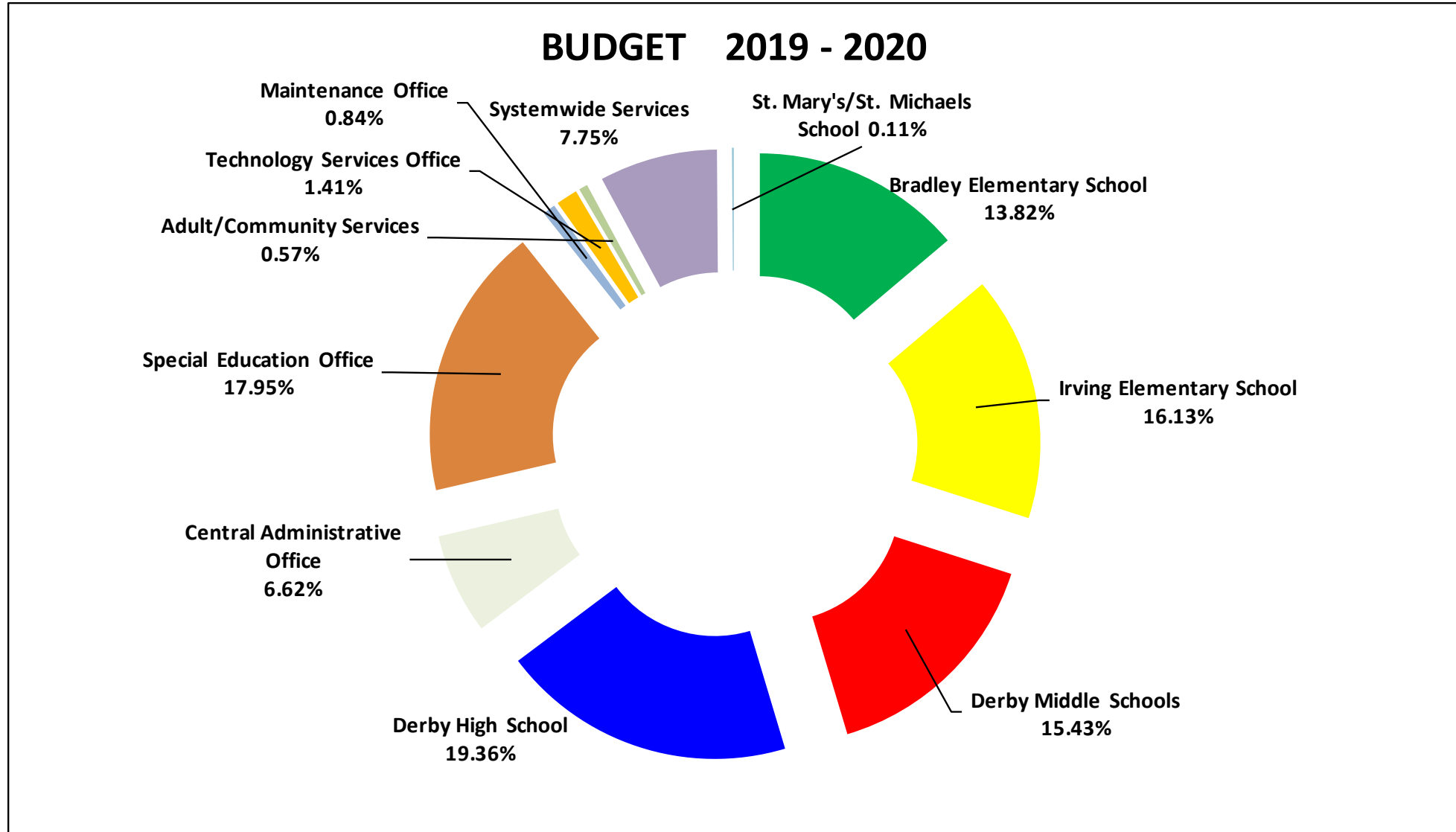
Derby Public Schools 2019-20 Proposed Budget



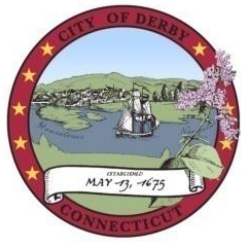
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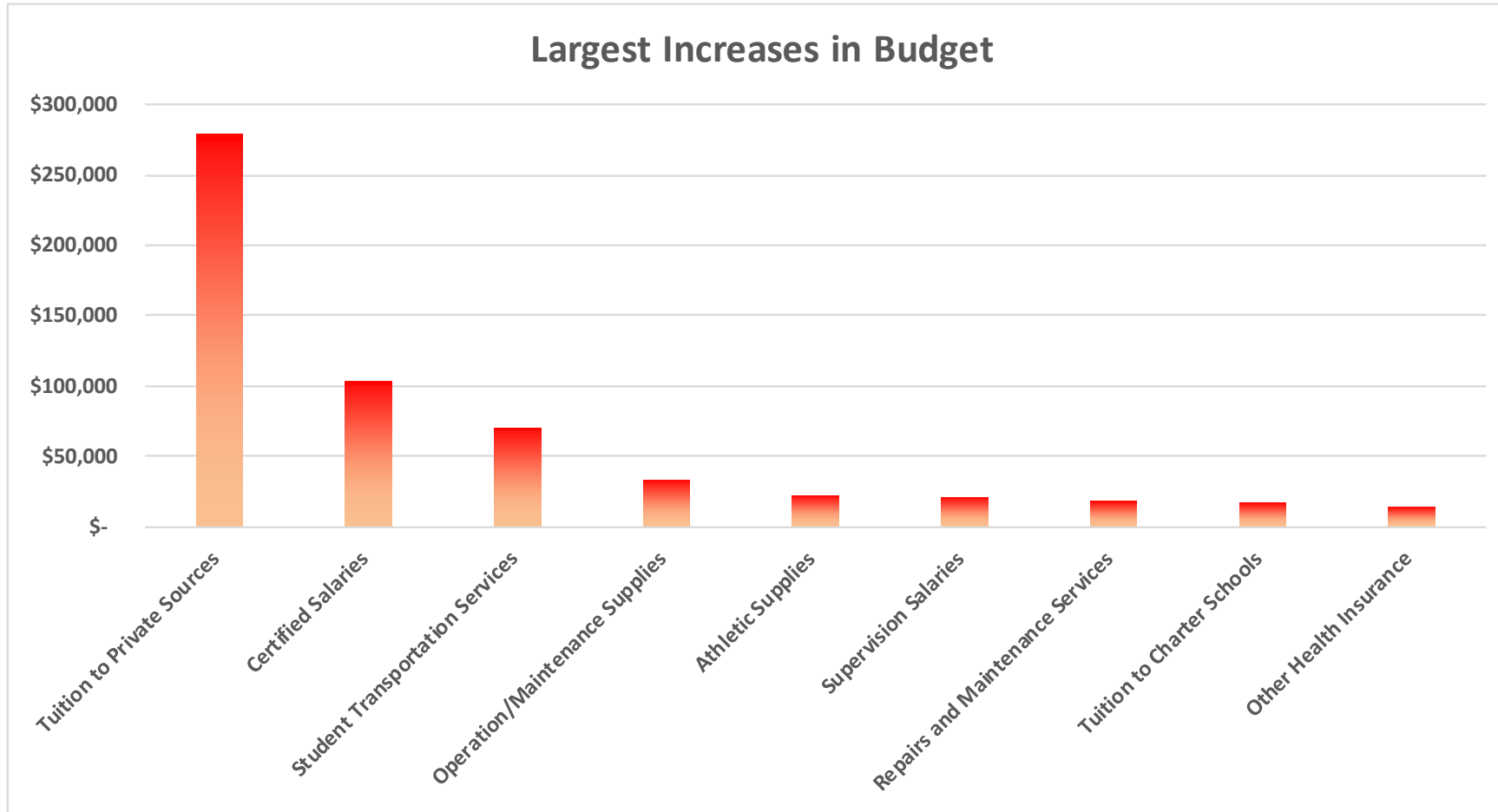
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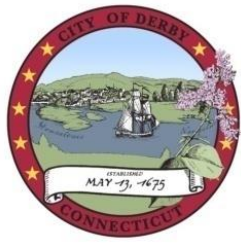
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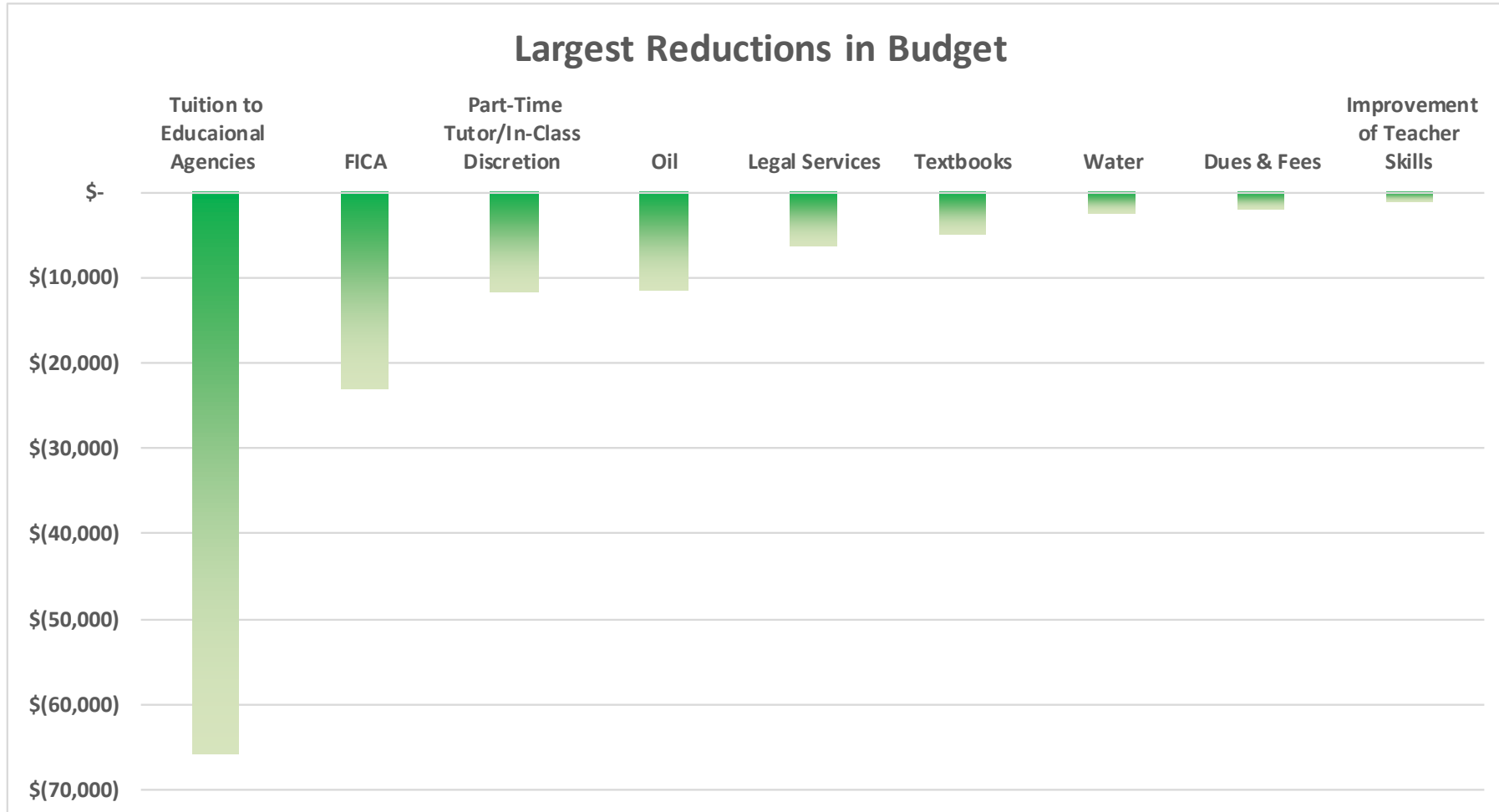
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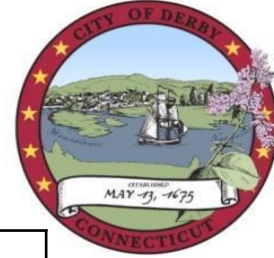
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Derby Public Schools 2019-20 Proposed Budget



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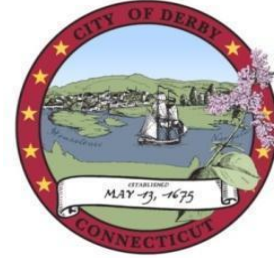


Budget Timeline

Initial Finance Committee meeting	11/26/18
Initial FY20 budget discussion with BoE	12/13/17
Initial meeting with administrators	12/17-21
Finance Committee meeting	1/14/19
Initial budgets out to administrators	1/23
Administrator budget reviews	Week of 1/28
Finance committee meeting	2/4
Final draft budget prep	2/12-22
Finance committee meeting	2/20 (not required)
Proposed budget presented to BOE @ COW	3/5
Final budget iterations	3/6-12
Finance committee meeting	3/13 (@5:30PM)
Budget presented to BOE; vote	3/21
BOE budget to City Hall	4/1

For Discussion Purposes Only

General Discussion



For Discussion Purposes Only