

Derby Public Schools

FY21 Proposed Operating Budget

Board of Education
March 3, 2020



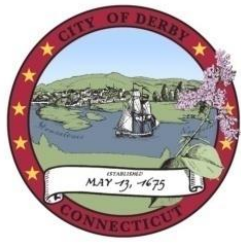


Topics

FY21 “Superintendent’s” Budget

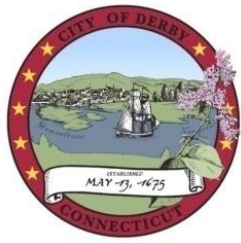
Budget timeline

General discussion



Derby Public Schools 2020-21 Proposed Budget

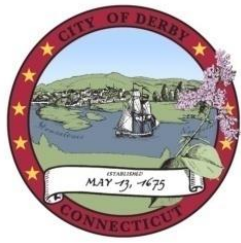
Budget by Object



Derby Public Schools 2020-21 Proposed 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	
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%

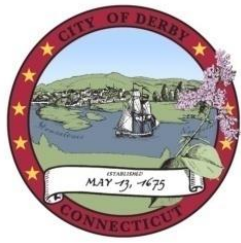


Derby Public Schools

2020-21 Proposed 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	\$ 769,556	\$ 200,494	35.23%
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	\$ 184,000	\$ -	0.00%
Tuition - Out of District SPED	\$ 2,497,309	\$ 2,560,493	\$ 63,184	2.53%
Travel/Meetings	\$ 30,000	\$ 30,000	\$ -	0.00%
Total Other Purchased Services	\$ 4,448,613	\$ 4,745,343	\$ 296,730	6.67%

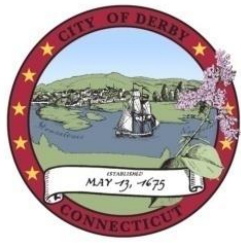


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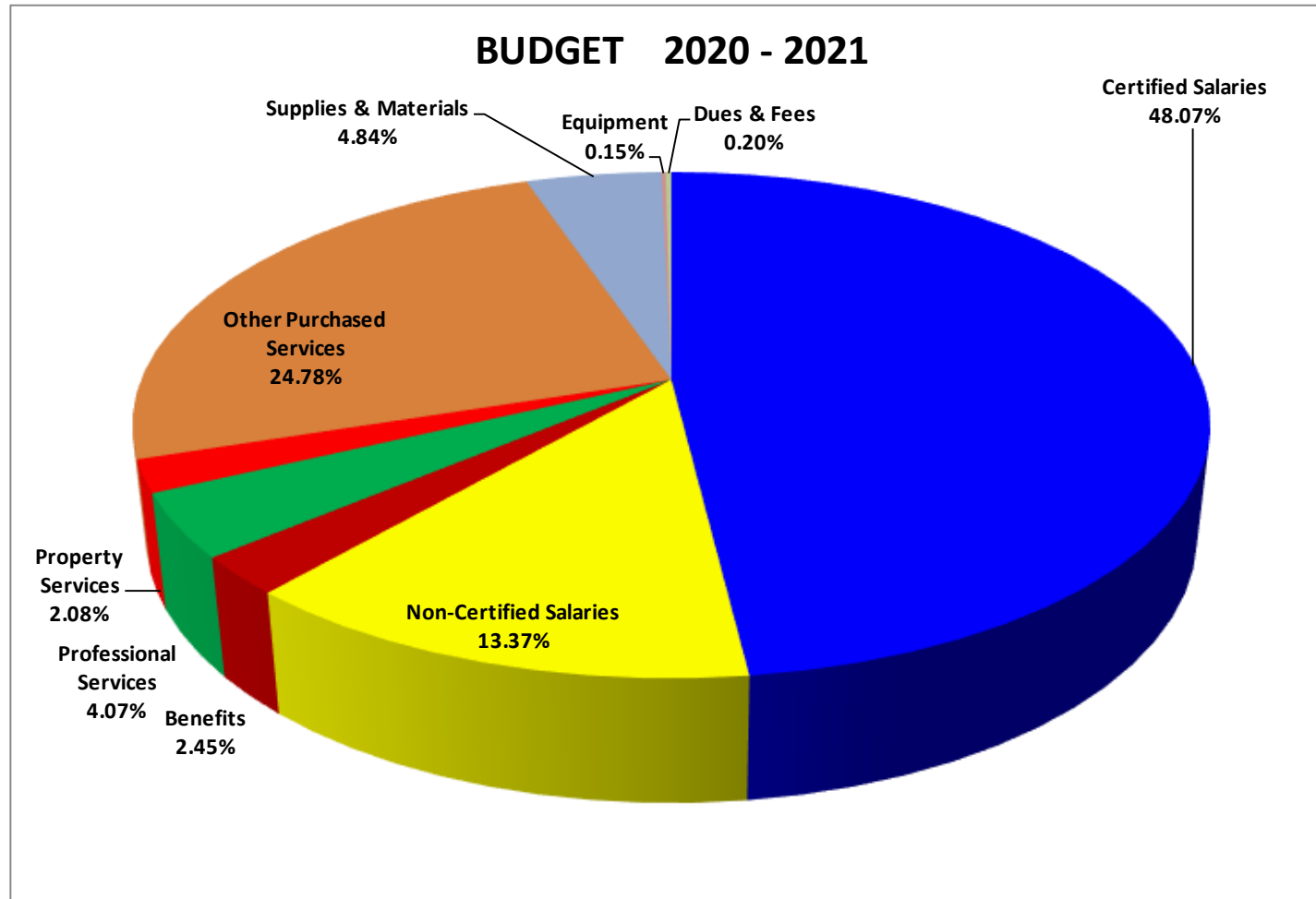
2020-21 Proposed Budget

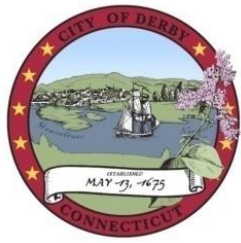
OBJECT SUMMARY (CONTINUED)

	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	\$ -	\$ -	\$ -	0.00%
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ 4,000	\$ 4,000	0.00%
Total Equipment	\$ 29,500	\$ 33,500	\$ 4,000	13.56%
Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	0.00%
Total Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
TOTAL BUDGET	\$ 18,616,606	\$ 19,672,134	\$ 1,055,528	5.67%
Less SpED Tuition, Transport and Services	\$ (3,266,021)	\$ (3,556,699)	\$ (308,678)	8.90%
Total Budget Less above	\$ 15,350,585	\$ 16,115,435	\$ 746,850	4.98%

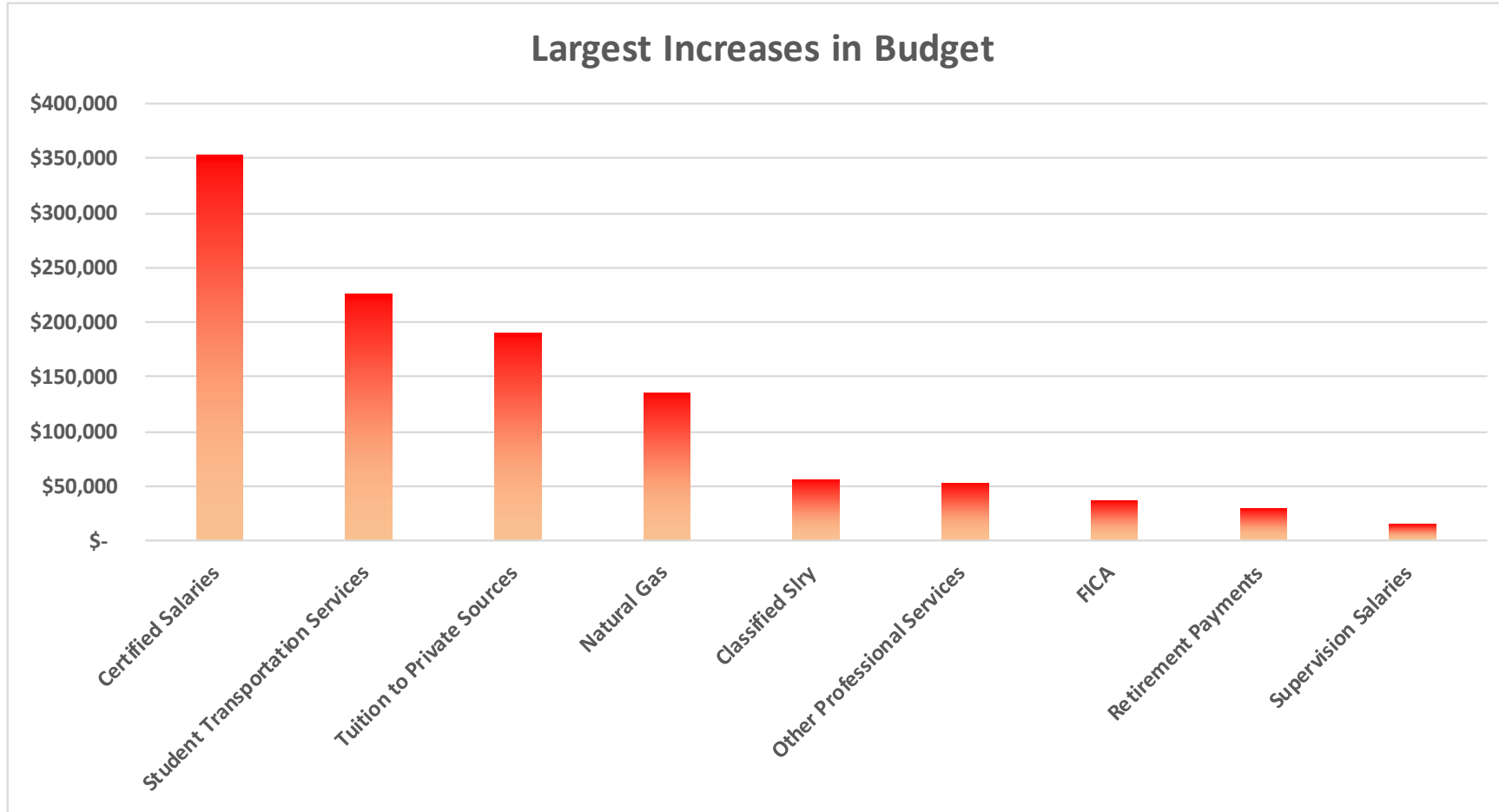


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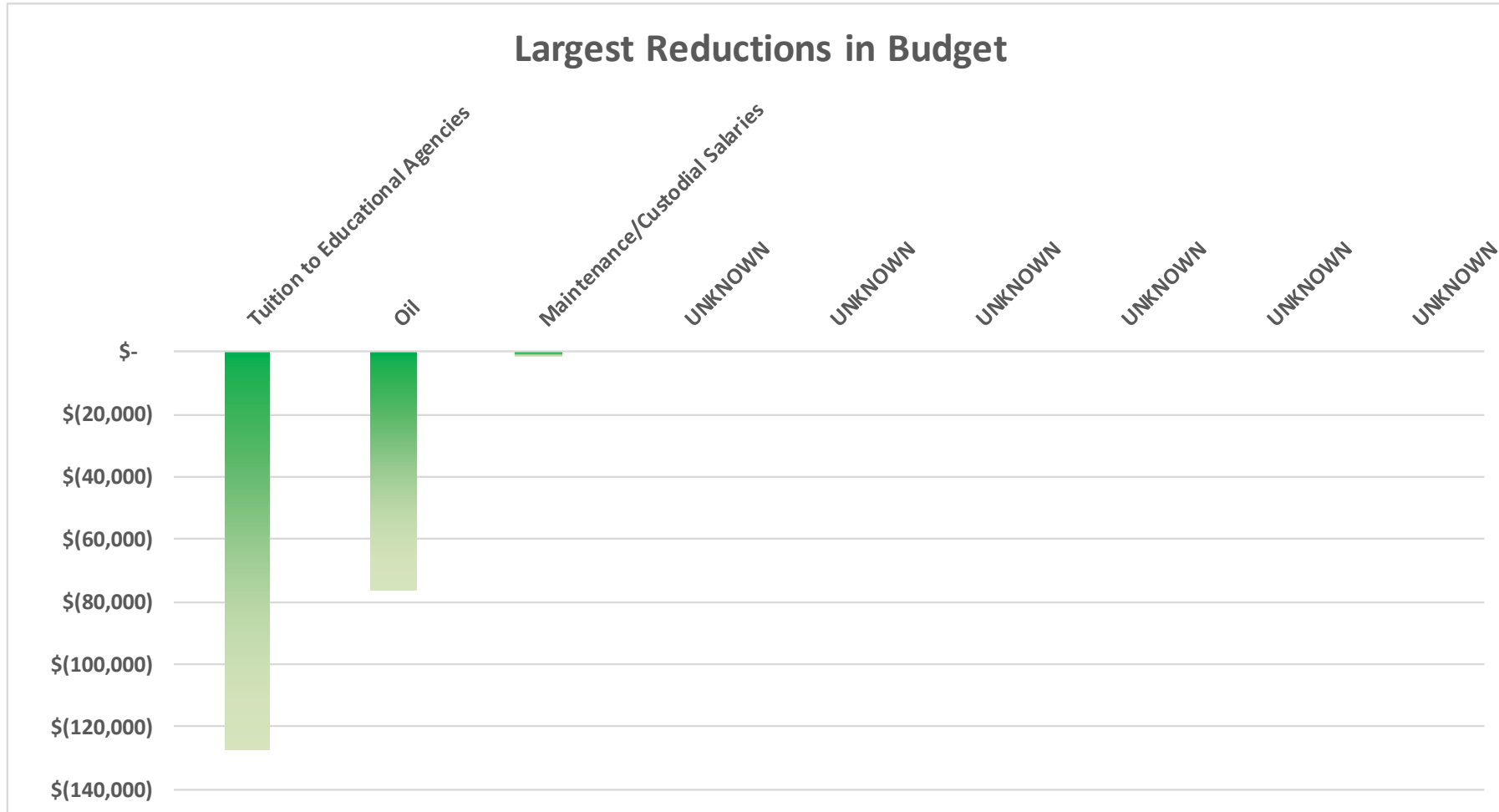


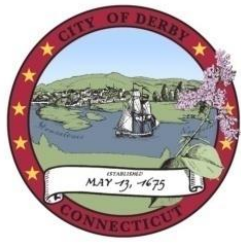
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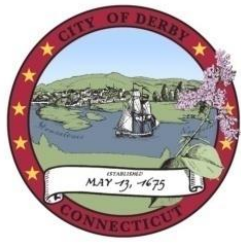
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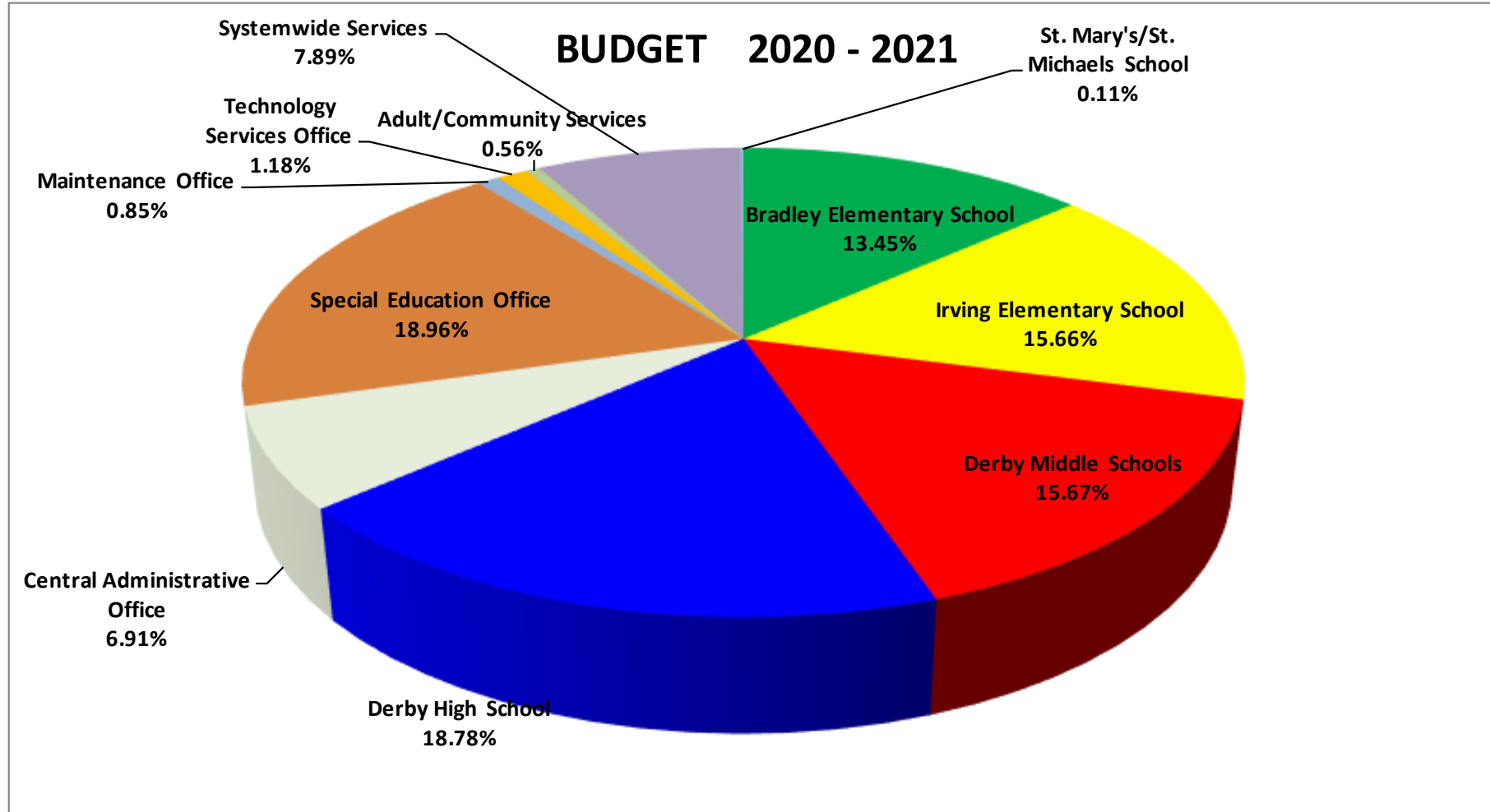


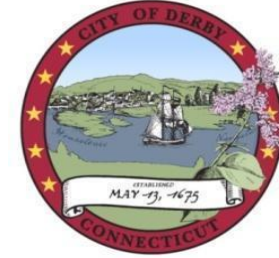
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Location	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,503,837	\$ 2,645,583	\$ 141,746	5.66%
Irving Elementary School	\$ 2,906,386	\$ 3,079,777	\$ 173,391	5.97%
Derby Middle Schools	\$ 2,960,003	\$ 3,082,466	\$ 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	\$ 3,728,865	\$ 302,435	8.83%
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	\$ 1,551,589	\$ 65,193	4.39%
St. Mary's/St. Michaels School	\$ 21,816	\$ 22,254	\$ 438	2.01%
GRAND TOTAL	\$ 18,616,606	\$ 19,672,134	\$ 1,055,528	5.67%



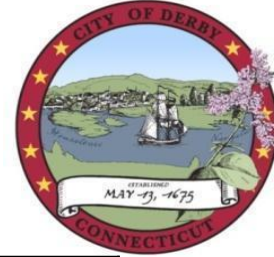
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FY21 Budget – Major Drivers

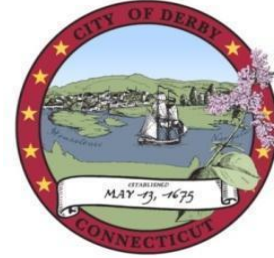
- Salary increases / eliminated furlough day
- Projected teacher degree changes
- Added extracurricular leaders (pep band, dance team and drama club)
- Part-time Exec Assistant for Central Office/Dr. Conway
- Custodians – restored OT to 15%; added back P/T floater
- Retirement (accrued sick day payout) – one employee
- SPED – transportation/tuition (34 OOD), pupil services, NO contingencies



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	3/6-13
Finance Committee meeting	Week of 3/16 – <i>TBD</i>
Budget presented to BOE; vote	3/19
BOE budget to City Hall	3/31

General Discussion



For Discussion Purposes Only