

Derby Public Schools		
FY20 Budget		
		FY19
		w/FINAL ECS
Local Education Funding		\$ 11,750,917
State ECS Funding (less est. Alliance)		\$ 6,865,689
Total Funding - Operating Budget		\$ 18,616,606
Proposed FY 20 Budget		\$ 19,171,816
Delta \$		\$ (555,210)
Delta %		-2.9%
		<u>Notes</u>
BoE Budget to BoAT	\$ 19,171,816	
Adjustments		
- One day furlough - ALL staff	\$ (139,500)	
- Reduce staffing by 2 teaching positions	\$ (141,000)	
- Superintendent salary - no increase fm FY19	\$ (5,700)	
- Support position from 0.8 TO 0.6 FTE	\$ (15,000)	
- SPED admin change	\$ (15,000)	2nd admin to AD/PSD
- IT Mgr 0.66 FTE to AD	\$ (27,000)	now 0.30 FTE
- school social worker to AD - 50% (Bradley)	\$ (26,000)	
- Irving Learning Center position to (AD)	\$ (60,399)	
- Reduction of Irving Tutor	\$ (18,000)	
- Irving LC/transition Para vacancies (2) 1 transition rm to AD	\$ (60,000)	
- Reduction of Custodial floater	\$ (14,000)	
- Custodial OT reduction	\$ (21,000)	
- reduce software licensing 7.5%	\$ (11,000)	
- reduce maintenance supplies 5%	\$ (8,300)	
- reduce sports supplies 10%	\$ (4,675)	
- Kelly subs	\$ (10,000)	
- reduce instructional supplies 33%	\$ (12,000)	
- reduce office supplies 30%	\$ (8,000)	
- reduce maint services/repairs/renov 10%	\$ (30,000)	
- reduce game workers 50%	\$ (2,500)	
- Adjustment in game security	\$ (4,500)	
Proposed Revised Budget	\$ 18,538,242	
Delta to apportionment	\$ 78,364	