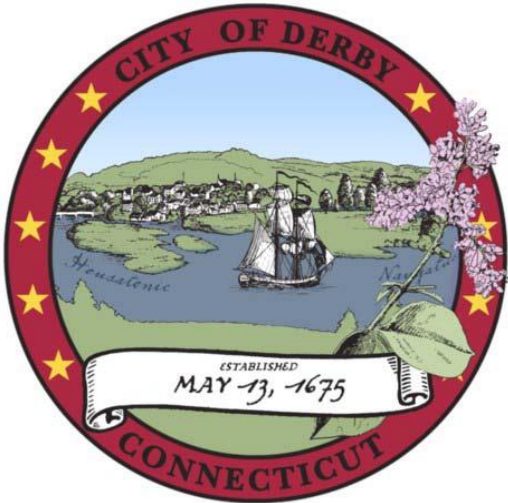


DERBY BOARD OF EDUCATION
OPERATING BUDGET 2021-2022

DRAFT



BRADLEY ELEMENTARY
IRVING ELEMENTARY

DERBY MIDDLE SCHOOL
DERBY HIGH SCHOOL



Derby Public Schools 2021-22 Proposed Budget

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BOARD OF EDUCATION

Jim Gildea, Chair
Laura Harris, Vice Chair
Janine Netto, Secretary

Members:

Melissa Cannata	George Kurtyka
Daniel Foley	Kenneth Marcucio, Sr.
Tara Hyder	Rebecca O'Hara

CENTRAL ADMINISTRATION

Dr. Matthew J. Conway, Jr.
Superintendent of Schools

Mark G. Izzo
Business Manager



Derby Public Schools 2021-22 Proposed Budget

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Derby Public Schools 2021-22 Proposed Budget

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Officers

Jim Gildea, Chair
Laura Harris, Vice Chair
Janine Netto, Secretary

Members

Melissa Cannata
Daniel Foley
Tara Hyder
George Kurtyka
Kenneth Marcucio, Sr.
Rebecca O'Hara

February 25, 2021
Judy Szewczyk, Chair
Board of Apportionment & Taxation
Derby City Hall
Derby, CT 06418

Ms. Szewczyk:

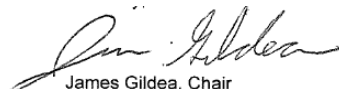
On behalf of the Derby Board of Education, I am pleased to provide you with the budget request for Derby Public Schools for the period from July 1, 2021 through June 30, 2022. Our request totals \$19,706,006 and represents an increase of \$629,300, or 3.3%, over the amount appropriated to the Board of Education for Fiscal Year (FY) 2021. The Board of Education would appreciate careful and thoughtful consideration of our request for FY22.

A majority of the increase can be attributed to: 1) contractually obligated salary increases (in accordance with union collective bargaining agreements), 2) a proposed staff increase of 1.5 FTE teaching positions and 3) a slight increase in the cost for out-placed special education students - in addition to the alignment of budgeted requests to the strategic goals of Derby Public Schools. These increases are partially offset by reductions in transportation, telecommunications, transportation fuel and electricity costs. Please be assured the Superintendent and Business Manager performed a comprehensive and comparative analysis of actual, historical fiscal expenditures. Allocated funds were assigned individual accounts based on educational priorities and actual historical expenditures.

We continue to be mindful of the financial constraints faced by the Board of Appropriations and Taxation. But please be advised the Board of Education has once again attempted to limit financial requests to those that are fiscally conservative and support the mission of Derby Public Schools.

The Members of the Board respectfully ask for the approval of the budget submitted.

Sincerely,



James Gildea, Chair
Derby Board of Education



Dr. Matthew J. Conway, Jr.
Superintendent of Schools

cc: Richard Dziekan, Mayor
Joseph DiMartino, President Board of Aldermen & Alderwoman
David Taylor, Director of Finance (Interim)



Derby Public Schools 2021-22 Proposed Budget

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Derby Board of Education Proposed Budget For Fiscal Year July 1, 2021 to June 30, 2022

Presented to the Board of Apportionment & Taxation
February 25, 2021



Derby Public Schools 2021-22 Proposed Budget

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Vision

The Derby Public Schools rigorously prepare all students for high achievement and success in a competitive society.

Mission

To provide all students with a high quality, challenging education in a safe, supportive environment in which to become lifelong learners.



Derby Public Schools 2021-22 Proposed Budget

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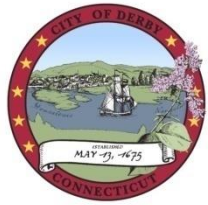
Budget Summary



Derby Public Schools 2021-22 Proposed Budget

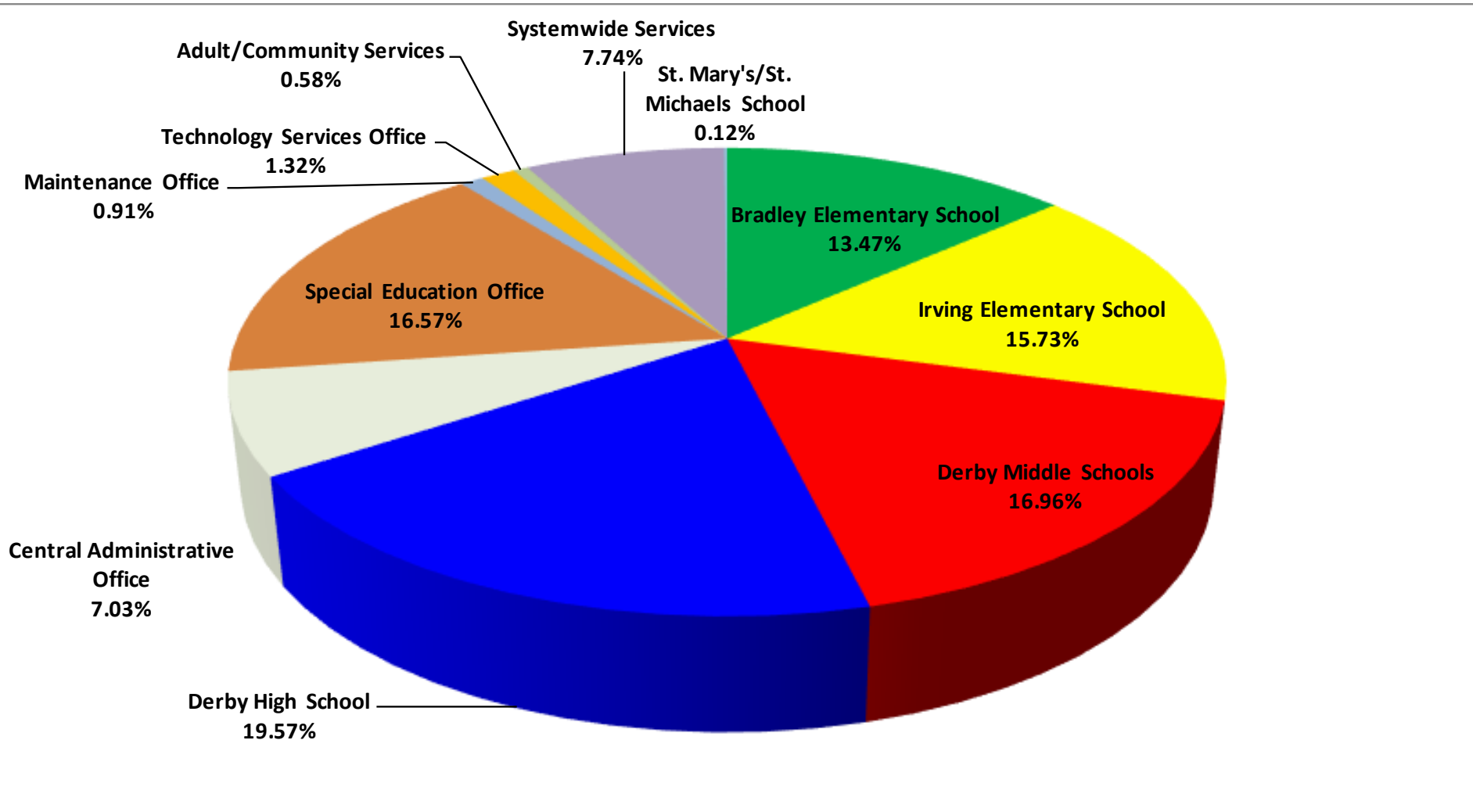
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Location	BUDGET 2020-2021	BUDGET 2021-2022	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,592,477	\$ 2,655,330	\$ 62,854	2.42%
Irving Elementary School	\$ 3,026,671	\$ 3,099,030	\$ 72,359	2.39%
Derby Middle School	\$ 3,227,036	\$ 3,342,587	\$ 115,551	3.58%
Derby High School	\$ 3,698,258	\$ 3,856,985	\$ 158,727	4.29%
Central Administrative Office	\$ 1,326,992	\$ 1,385,652	\$ 58,660	4.42%
Special Education Office	\$ 3,188,757	\$ 3,264,316	\$ 75,559	2.37%
Facilities Management	\$ 166,687	\$ 178,963	\$ 12,276	7.36%
Technology Services Office	\$ 231,736	\$ 259,468	\$ 27,732	11.97%
Adult/Community Services	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
System Wide Services	\$ 1,485,839	\$ 1,525,978	\$ 40,139	2.70%
St. Mary's/St. Michaels School	\$ 22,254	\$ 22,698	\$ 444	2.00%
GRAND TOTAL	\$ 19,076,707	\$ 19,706,006	\$ 629,300	3.30%



Derby Public Schools 2021-22 Proposed Budget

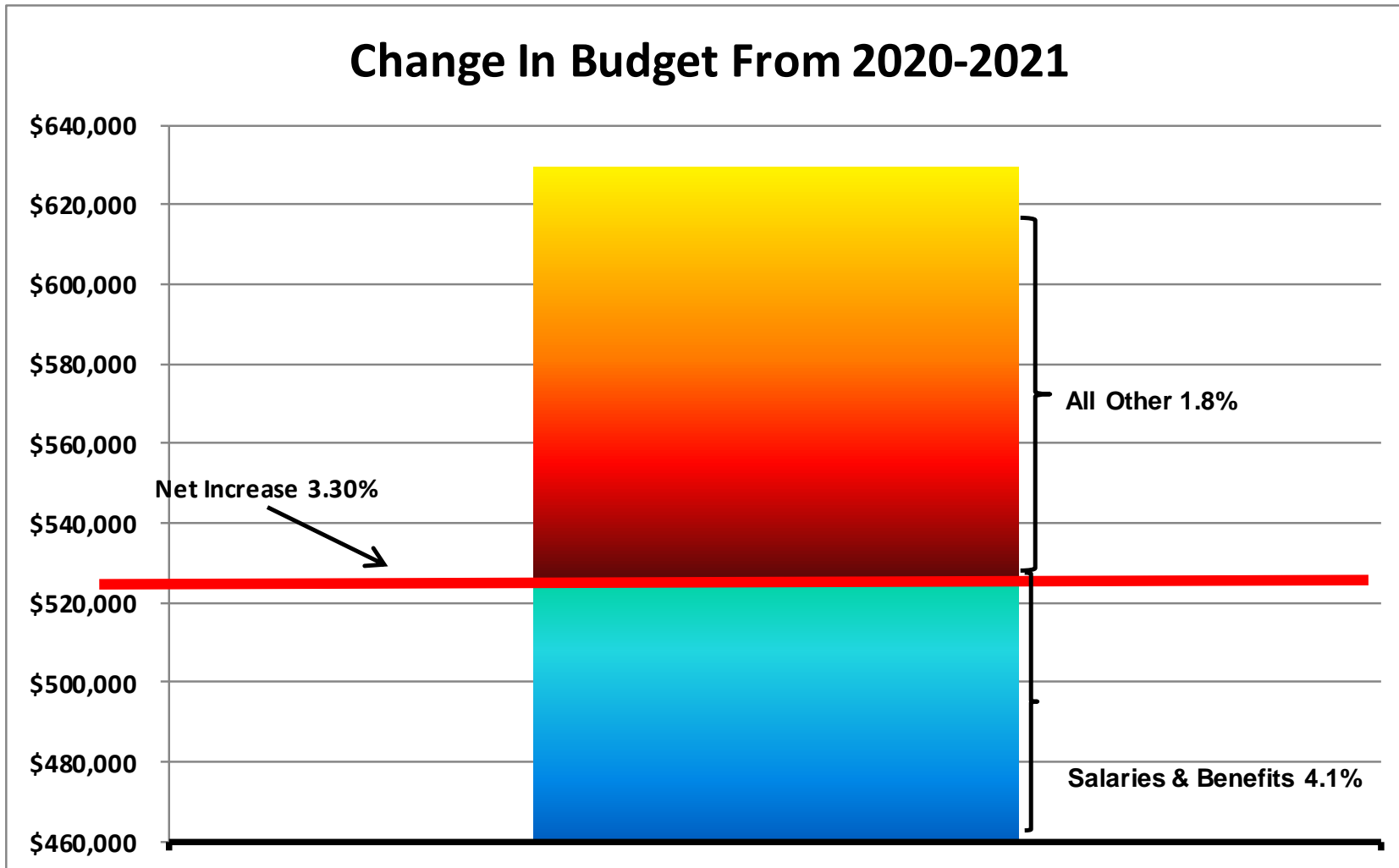
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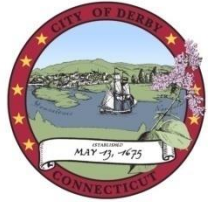




Derby Public Schools 2021-22 Proposed Budget

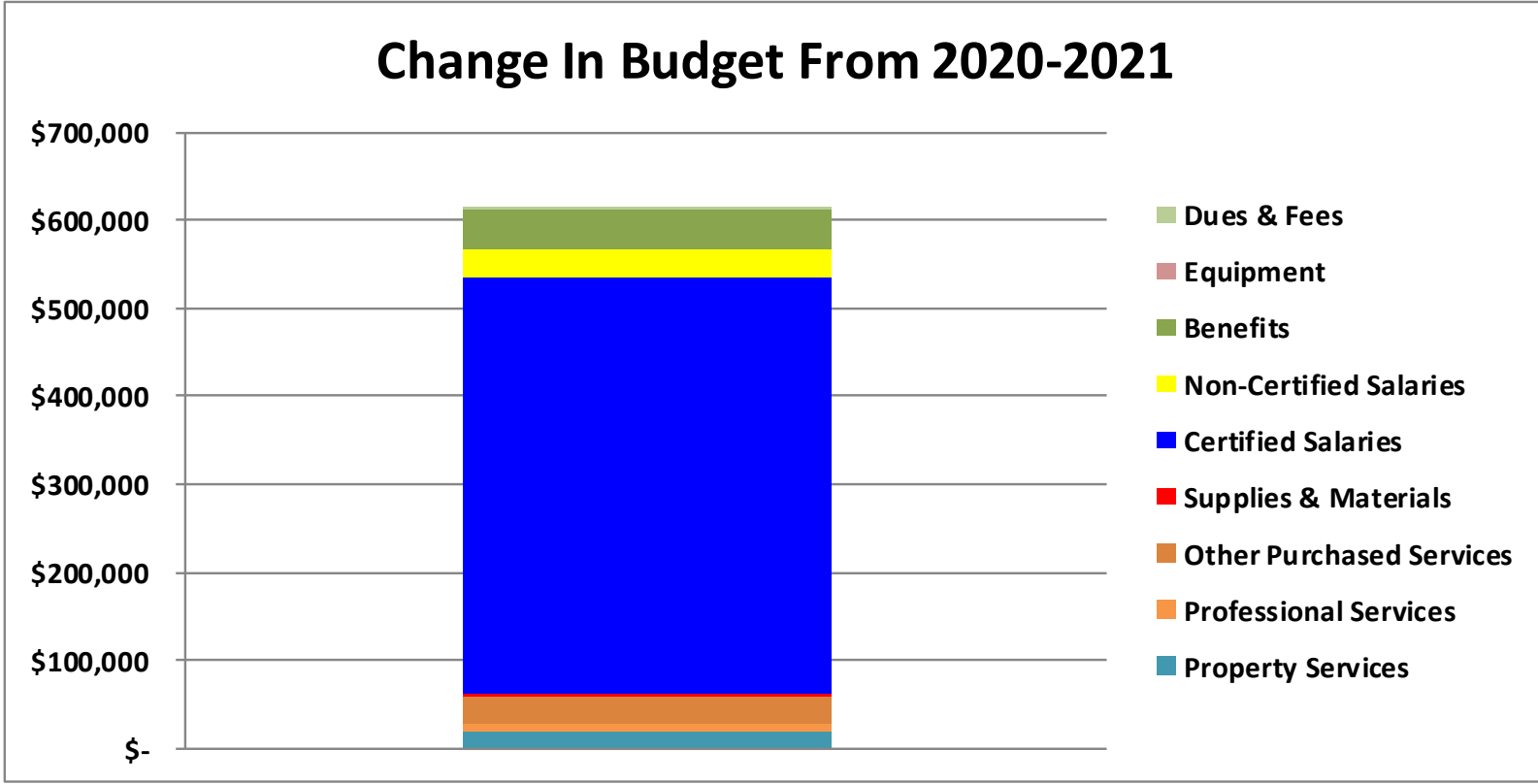
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Derby Public Schools 2021-22 Proposed Budget

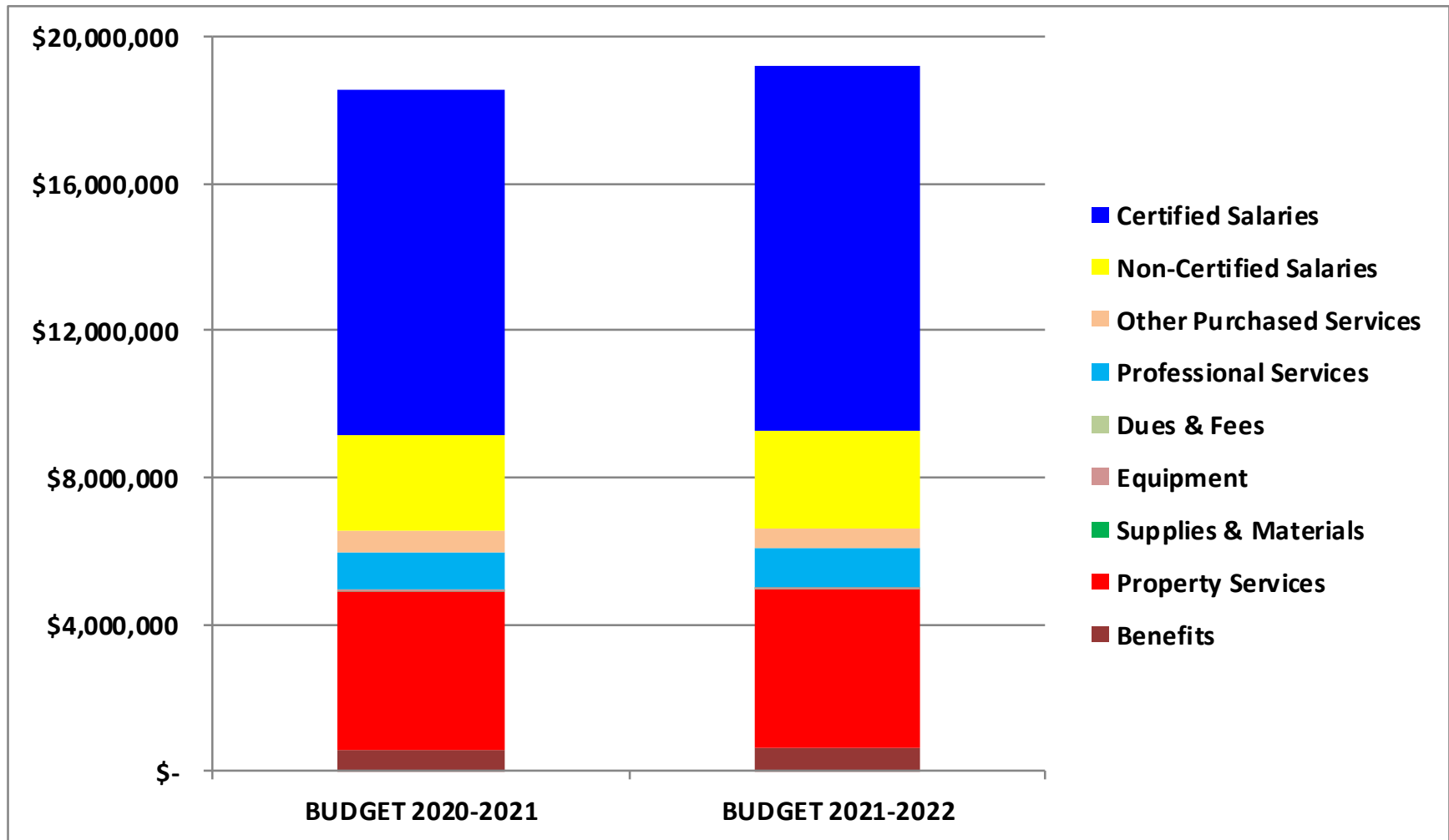
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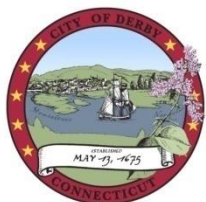




Derby Public Schools 2021-22 Proposed Budget

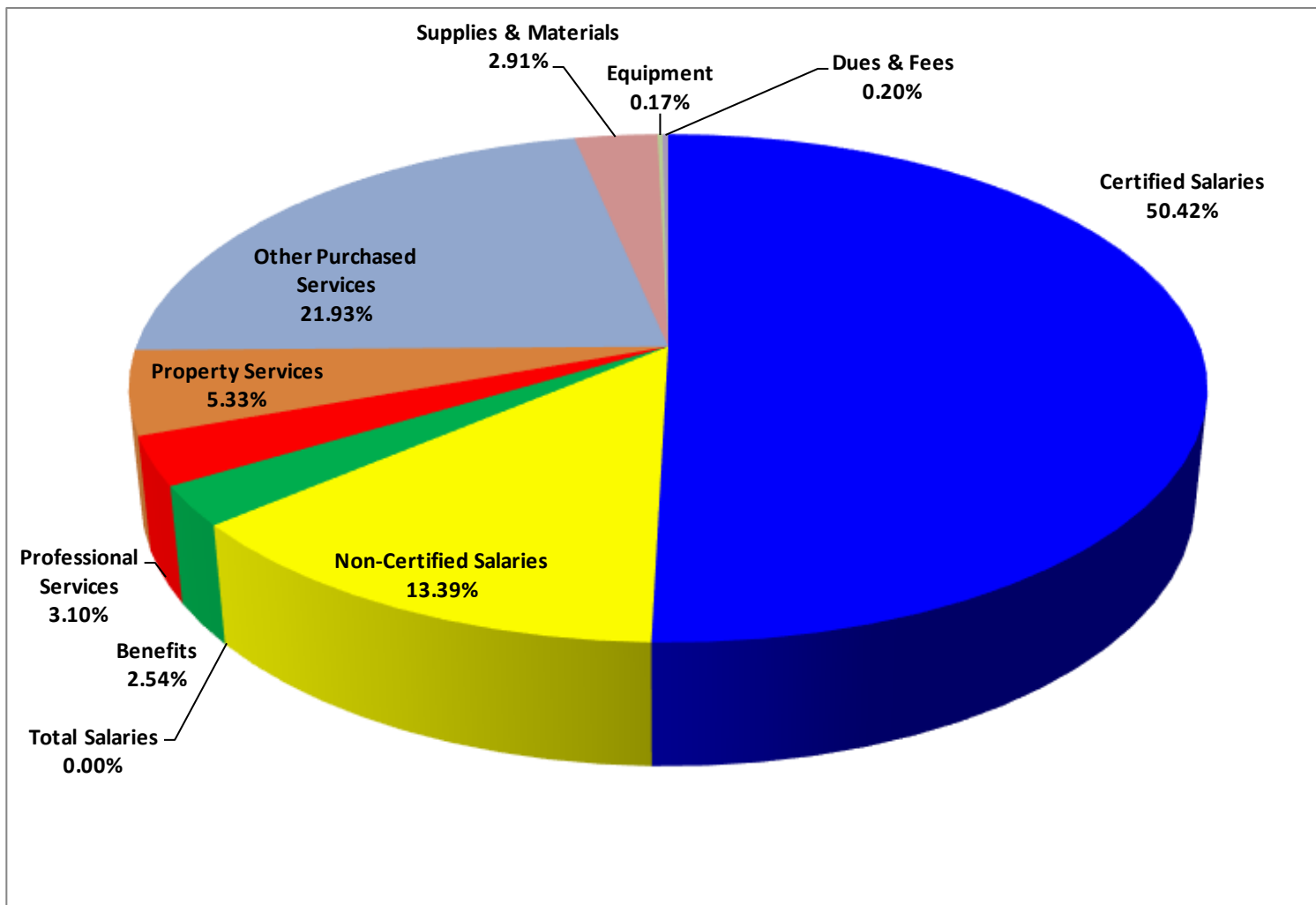
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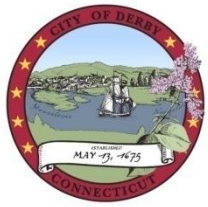




Derby Public Schools 2021-22 Proposed Budget

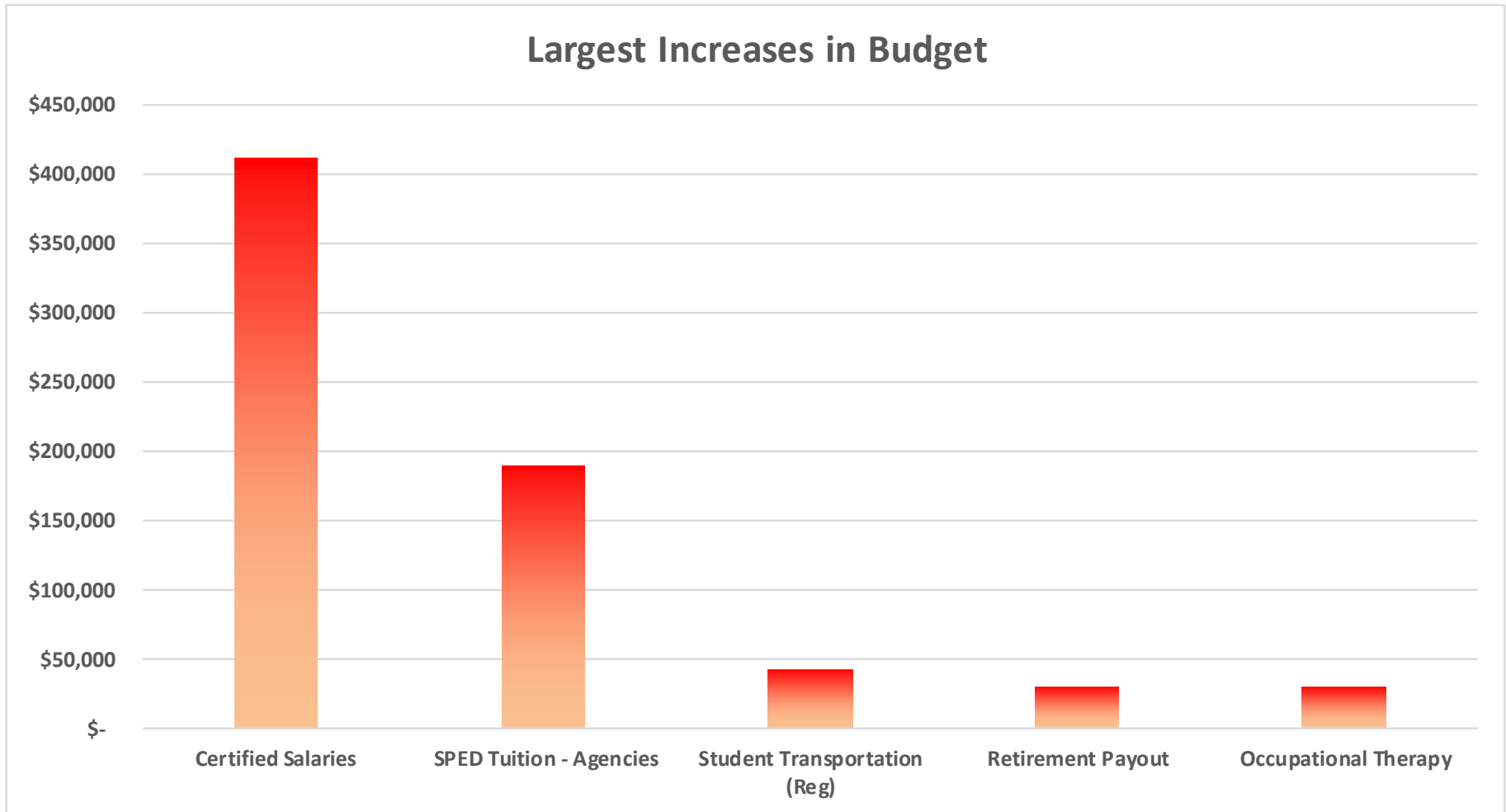
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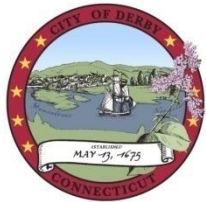




Derby Public Schools 2021-22 Proposed Budget

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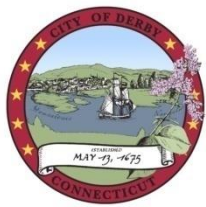


Derby Public Schools 2021-22 Proposed Budget

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Largest Reductions in Budget





Derby Public Schools 2021-22 Proposed Budget

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Student Enrollment Summary



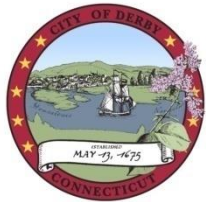
Derby Public Schools 2021-22 Proposed Budget

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October 1, 2020 Enrollment

Derby Public Schools Class Size for October 1, 2020

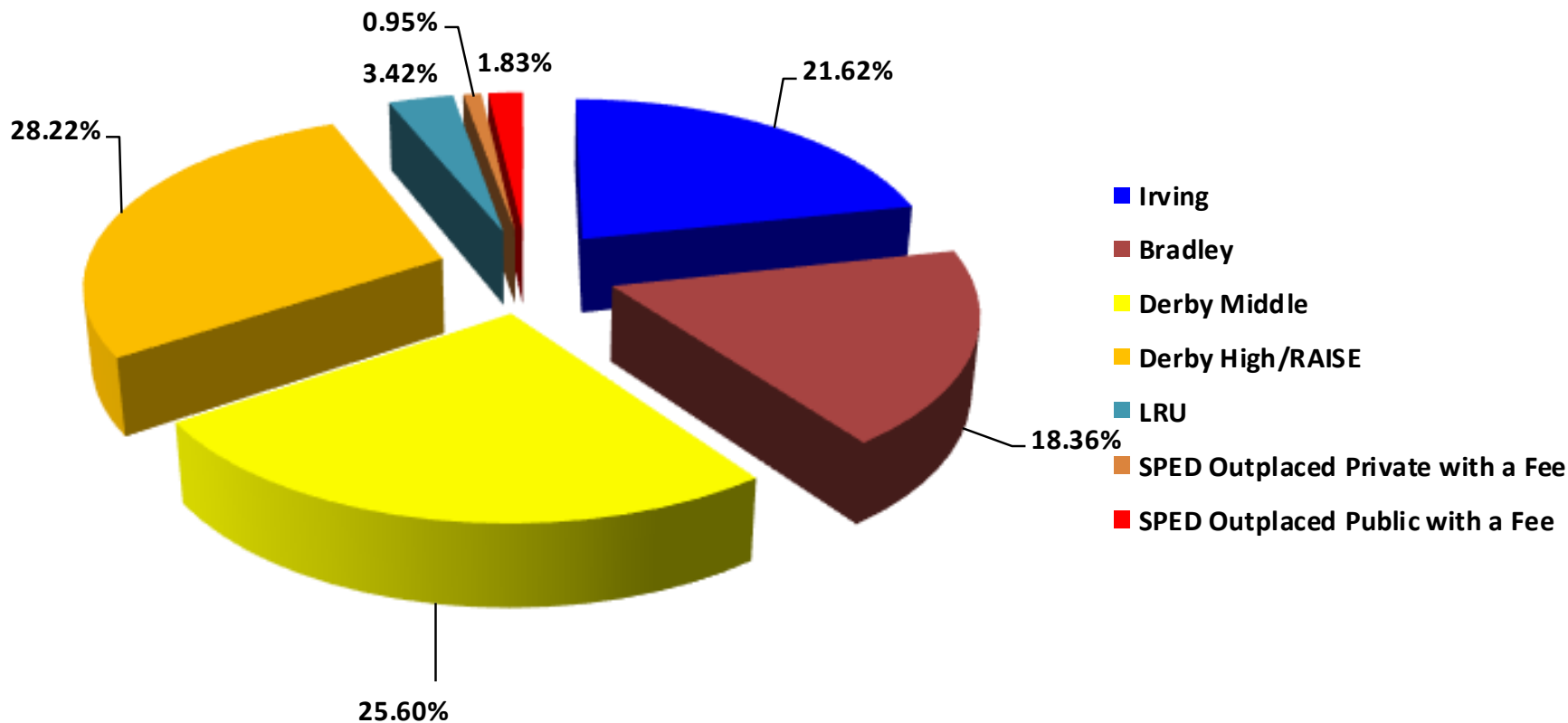
School	MAX 12	MAX 25		MAX 28				MAX 32		9	10	11	12	K-12	PreK	Total	
	PreK	K	1	2	3	4	5	6	7								8
Irving		45	51	43	41	46	46							272	0	272	
Bradley		41	33	41	38	40	38							231	0	231	
PreK-5 Total		86	84	84	79	86	84							503	0	503	
Derby Middle								86	112	124				322	0	322	
6-8 Total								86	112	124				322	0	322	
Little Raiders University	43													0	43	43	
Derby High										114	62	73	84	333	0	333	
RAISE Academy									2	1	10	7	1	1	22	0	22
LRU & 9-12 Total	43								2	1	124	69	74	85	43	398	
Total in District PreK-12	43	86	84	84	79	86	84	86	114	125	124	69	74	85	1180	43	1223
Special Education																	
Outplaced Private w/Fee	2	0	0	2	0	0	0	0	0	2	0	2	1	3	10	2	12
Outplaced Public w/Fee	0	0	0	0	1	2	1	0	1	0	0	6	1	11	23	0	23
Total SpED OOD	2	0	0	2	1	2	1	0	1	2	0	8	2	14	33	2	35

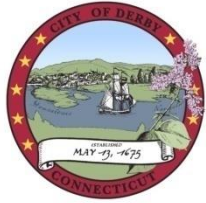


Derby Public Schools 2021-22 Proposed Budget

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Student Population Oct 1, 2020





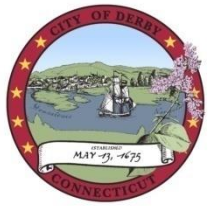
Derby Public Schools 2021-22 Proposed Budget

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October 1, 2021 Estimated Enrollment

**Derby Public Schools
Estimated Class Size for October 1, 2021**

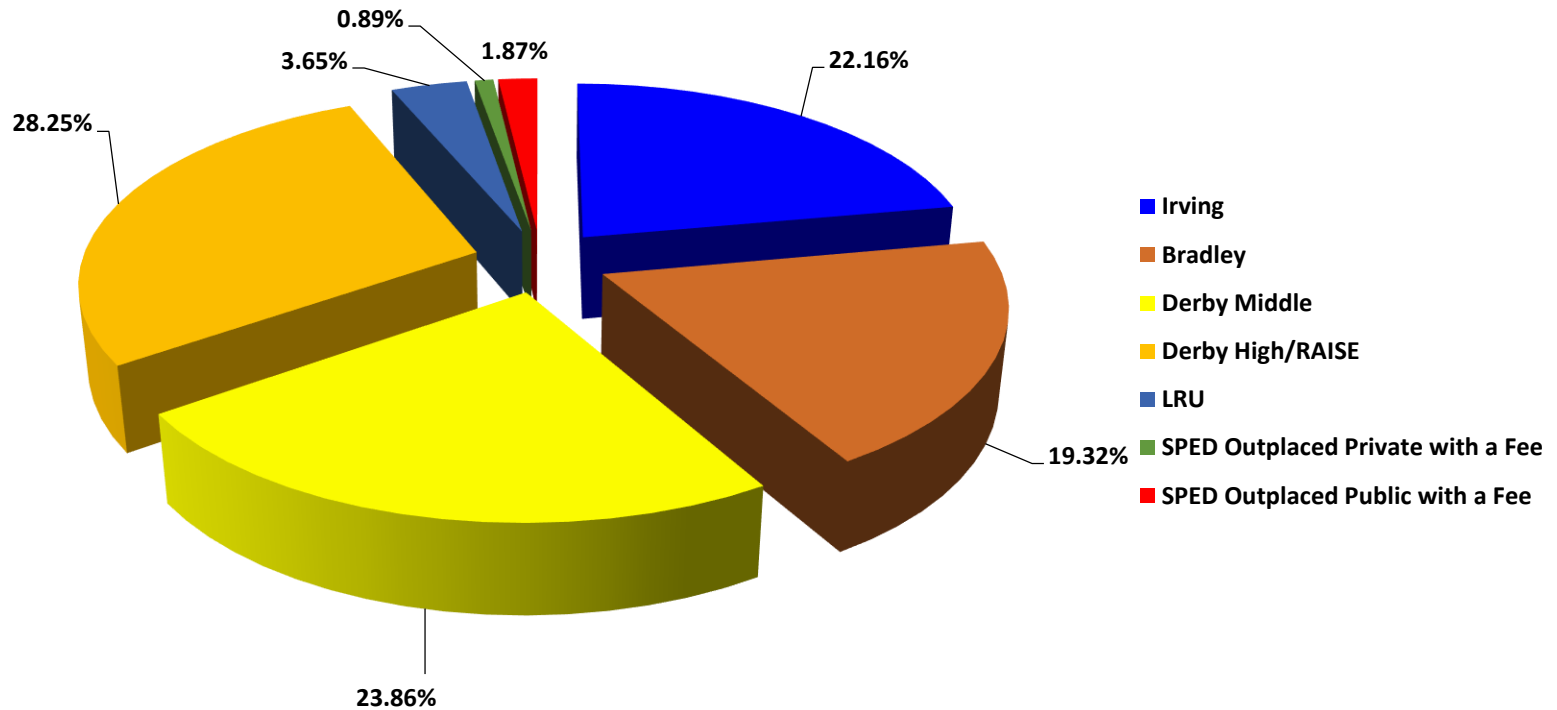
	MAX 12	MAX 25			MAX 28				MAX 32								
School	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PreK	Total
Irving		47	45	51	43	41	46								273	0	273
Bradley		45	41	33	41	38	40								238	0	238
PreK-5 Total		92	86	84	84	79	86								511	0	511
Derby Middle								85	95	114					294	0	294
6-8 Total								85	95	114					294	0	294
Little Raiders University	45														0	45	45
Derby High											99	93	73	65	330	0	330
RAISE Academy									2	1	6	5	2	2	0	18	18
LRU & 9-12 Total	45								2	1	105	98	75	67	330	63	393
Total in District Pre K-12	45	92	86	84	84	79	86	85	97	115	105	98	75	67	1135	63	1198
Special Education																	
Outplaced Private w/Fee	0	2	0	0	2	0	0	0	0	0	2	0	3	2	11	0	11
Outplaced Public w/Fee	0	0	0	0	0	1	2	1	0	1	0	1	6	11	23	0	23
Total SpED OOD	0	2	0	0	2	1	2	1	0	1	2	1	9	13	34	0	34



Derby Public Schools 2021-22 Proposed Budget

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Projected Student Population Oct 1, 2021

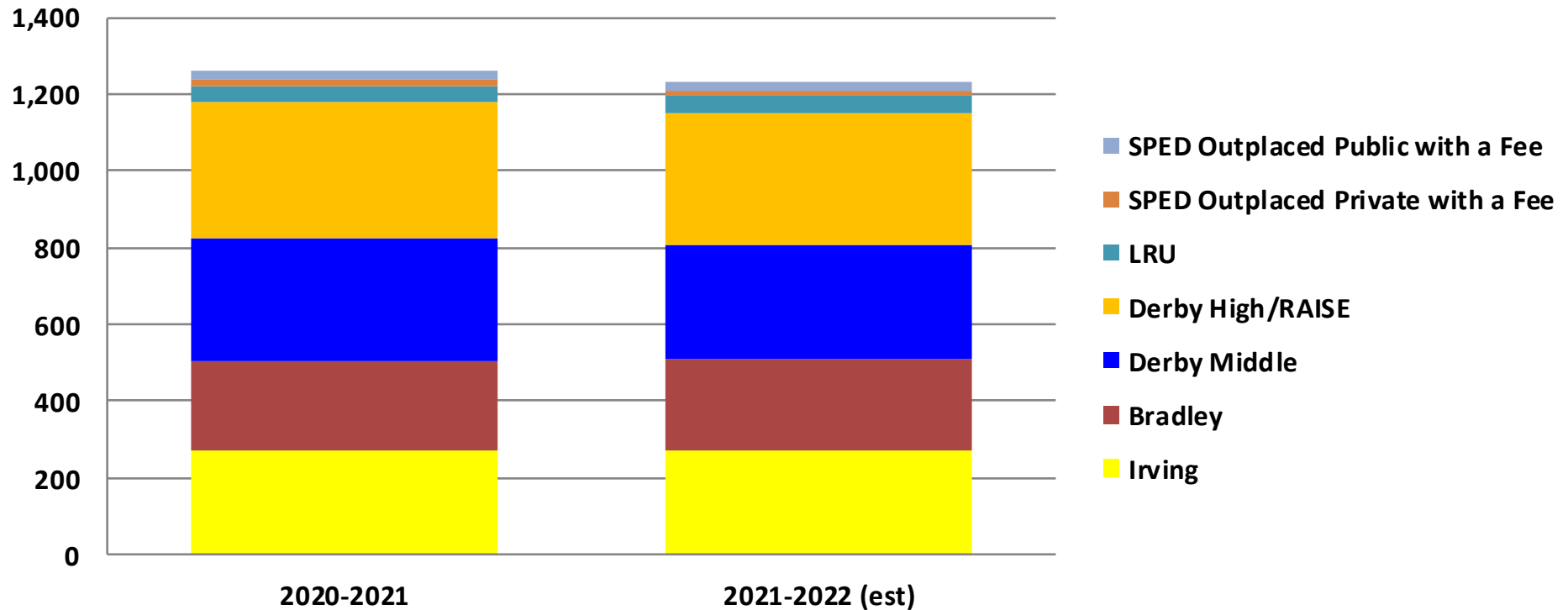




Derby Public Schools 2021-22 Proposed Budget

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Change in Student Population





Derby Public Schools 2021-22 Proposed Budget

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Budget by Object

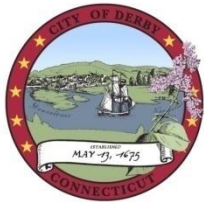


Derby Public Schools 2021-22 Proposed Budget

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OBJECT SUMMARY

	BUDGET 2020-2021	BUDGET 2021-2022	CHANGE	% CHANGE
Central Administration	\$ 321,265	\$ 333,175	\$ 11,910	3.71%
School Principals/Directors	\$ 933,619	\$ 986,841	\$ 53,222	5.70%
Teachers - Regular	\$ 6,551,062	\$ 6,763,874	\$ 212,812	3.25%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 741,883	\$ 827,411	\$ 85,528	11.53%
Pupil Services	\$ 785,927	\$ 850,382	\$ 64,455	8.20%
Library/Media	\$ 66,449	\$ 68,984	\$ 2,535	3.81%
Retirement	\$ -	\$ 29,750	\$ 29,750	
Sub-Total Certified Salaries	\$ 9,475,805	\$ 9,936,017	\$ 460,212	4.86%
Secretaries, Clerical	\$ 498,652	\$ 492,547	\$ (6,105)	-1.22%
Technology	\$ 67,686	\$ 69,377	\$ 1,691	2.50%
Custodians/Facilities	\$ 780,892	\$ 809,114	\$ 28,222	3.61%
Nurses	\$ 214,432	\$ 218,676	\$ 4,244	1.98%
Spec. Educ.Paraprofess/Tutors	\$ 815,392	\$ 814,072	\$ (1,320)	-0.16%
Coaching/Extra Curr. Stipends	\$ 176,324	\$ 181,129	\$ 4,805	2.73%
Security	\$ 17,472	\$ 17,472	\$ -	0.00%
Salaries, Miscellaneous	\$ 36,548	\$ 36,918	\$ 370	1.01%
Sub-Total Non-Certified Salaries	\$ 2,607,398	\$ 2,639,305	\$ 31,907	1.22%
Total Salaries	\$ 12,083,203	\$ 12,575,322	\$ 492,119	4.07%
FICA	\$ 456,000	\$ 474,000	\$ 18,000	3.95%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ -	\$ -	\$ -	
Total Benefits	\$ 482,000	\$ 500,000	\$ 18,000	3.73%

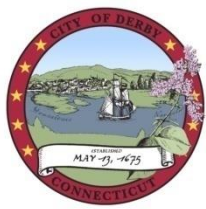


Derby Public Schools 2021-22 Proposed Budget

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OBJECT SUMMARY (CONTINUED)

	BUDGET 2020-2021	BUDGET 2021-2022	CHANGE	%
				CHANGE
Adult Education	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
Homebound/Tutors	\$ 27,029	\$ 27,574	\$ 545	2.02%
Professional Development	\$ 3,000	\$ 3,000	\$ -	0.00%
Pupil Services	\$ 112,150	\$ 149,000	\$ 36,850	32.86%
Audit/Legal Services	\$ 75,625	\$ 83,000	\$ 7,375	9.75%
Other Purchased Services	\$ 212,500	\$ 221,200	\$ 8,700	4.09%
School Physician	\$ 12,546	\$ 12,860	\$ 314	2.50%
Total Professional Services	\$ 552,850	\$ 611,634	\$ 58,784	10.63%
Water, Electricity, Natural Gas	\$ 669,140	\$ 663,602	\$ (5,538)	-0.83%
Contracted Services Office	\$ 1,640	\$ 4,140	\$ 2,500	152.44%
Repairs Maintenance of Buildings	\$ 293,033	\$ 303,775	\$ 10,742	3.67%
Lease/Rentals	\$ 79,000	\$ 79,000	\$ -	0.00%
Total Property Services	\$ 1,042,813	\$ 1,050,517	\$ 7,704	0.74%
Pupil Transportation-Regular,504	\$ 755,000	\$ 797,000	\$ 42,000	5.56%
Pupil Transportation - Spec. Educ.	\$ 670,448	\$ 582,000	\$ (88,448)	-13.19%
Transportation-Fuel	\$ 85,575	\$ 63,175	\$ (22,400)	-26.18%
Voc-Educ. Transportation	\$ 18,490	\$ 18,490	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 73,328	\$ 75,528	\$ 2,200	3.00%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 214,401	\$ 170,100	\$ (44,301)	-20.66%
Advertising	\$ 535	\$ 1,000	\$ 465	86.92%
Tuition-Out of District Regular	\$ 194,000	\$ 198,850	\$ 4,850	2.50%
Tuition - Out of District SPED	\$ 2,251,993	\$ 2,378,000	\$ 126,007	5.60%
Travel/Meetings	\$ 30,000	\$ 30,000	\$ -	0.00%
Total Other Purchased Services	\$ 4,301,270	\$ 4,321,643	\$ 20,373	0.47%



Derby Public Schools 2021-22 Proposed Budget

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	BUDGET 2020-2021	BUDGET 2021-2022	CHANGE	% CHANGE
Instructional/General Supplies	\$ 45,491	\$ 44,838	\$ (653)	-1.44%
Interscholastic Athletics	\$ 118,692	\$ 119,578	\$ 886	0.75%
Licensing/Software Maintenance	\$ 159,050	\$ 185,091	\$ 26,041	16.37%
Office Supplies	\$ 24,325	\$ 26,532	\$ 2,207	9.07%
Postage/Mailings	\$ 13,020	\$ 13,138	\$ 118	0.91%
Custodial/Maintenance Supplies	\$ 166,169	\$ 169,492	\$ 3,323	2.00%
School Health Supplies	\$ 6,425	\$ 6,554	\$ 129	2.01%
Textbooks	\$ 5,200	\$ 5,304	\$ 104	2.00%
Library/AV Books and Supplies	\$ 3,200	\$ 3,264	\$ 64	2.00%
Total Supplies and Materials	\$ 541,572	\$ 573,791	\$ 32,219	5.95%
New Equipment - Instructional	\$ 1,500	\$ 1,500	\$ -	0.00%
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ 4,000	\$ 4,100	\$ 100	2.50%
Total Equipment	\$ 33,500	\$ 33,600	\$ 100	0.30%
Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
TOTAL BUDGET	\$ 19,076,708	\$ 19,706,007	\$ 629,299	3.30%



Derby Public Schools 2021-22 Proposed Budget

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Staffing



Derby Public Schools 2021-22 Proposed Budget

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Staffing Analysis

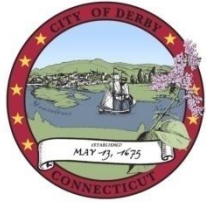
Staffing Additions

1.0 Tech/Consumer ED Teacher (DHS) -
increased electives at DHS

0.5 PE Teacher (DHS) - increased class
offerings/Socio-Emotional Learning
support for staff/students

Staffing Reduction

0.5 ESL (DMS/DHS) -
services to be provided by
current staff (note: savings
partially offset by adding
6th period)

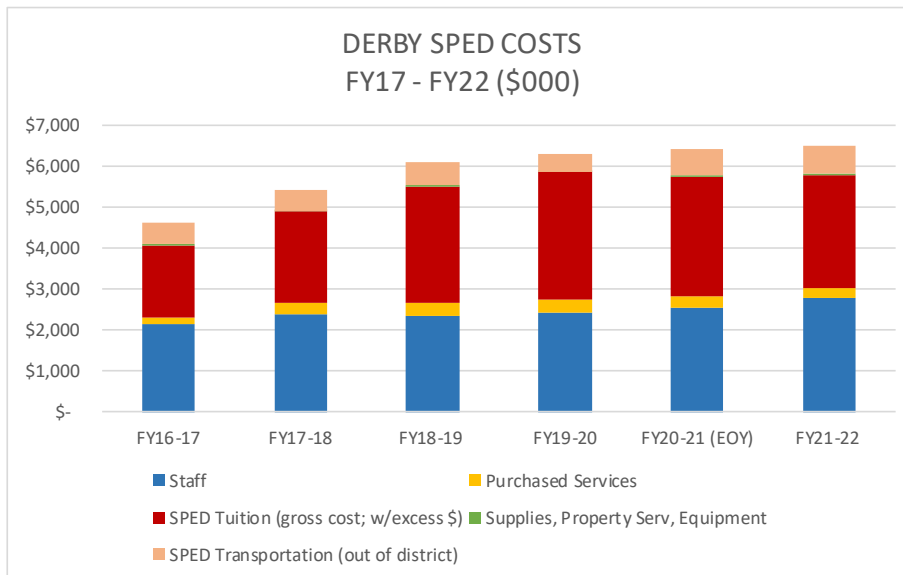


Derby Public Schools 2021-22 Proposed Budget

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DERBY PUBLIC SCHOOLS SPECIAL EDUCATION COSTS SUMMARY FY17 - FY22 (\$000)

COST CATEGORY	Actuals				Estimated	
	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21 (EOY)	FY21-22
Staff	\$ 2,153	\$ 2,368	\$ 2,349	\$ 2,437	\$ 2,554	\$ 2,760
Purchased Services	\$ 140	\$ 284	\$ 294	\$ 283	\$ 279	\$ 238
SPED Tuition (gross cost; w/excess \$)	\$ 1,771	\$ 2,242	\$ 2,862	\$ 3,126	\$ 2,898	\$ 2,774
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 19	\$ 20	\$ 22	\$ 22
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 548	\$ 426	\$ 666	\$ 691
Ttl reported to CSDE (less benefits)	\$ 4,596	\$ 5,424	\$ 6,072	\$ 6,292	\$ 6,419	\$ 6,485
% increase fm PY	9.3%	18.0%	11.9%	3.6%	2.0%	1.0%
# SPED students - out of district	23	30	37	41	30*	34
# SPED students - in district (10/1)	228	250	271	296	283	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

* 30 students at year-end; tuition \$ includes partial tuition for departed students