

Derby Public Schools

FY19 Proposed Operating Budget

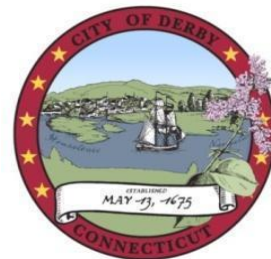
**Board of Education
March 6, 2018**





Topics

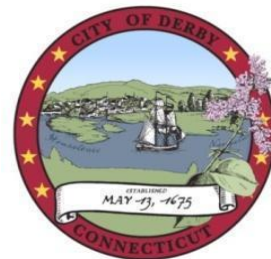
- FY19 “Superintendent’s” Budget
- FY19 Staffing Analysis
- Budget timeline
- General discussion



FY19 Budget

OBJECT SUMMARY

	BUDGET 2017 - 2018	BUDGET 2018 - 2019	CHANGE	% CHANGE
Central Administration	\$ 308,381	\$ 308,457	\$ 76	0.02%
School Principals/Directors	\$ 890,415	\$ 926,255	\$ 35,840	4.03%
Teachers - Regular	\$ 6,453,380	\$ 6,622,860	\$ 169,480	2.63%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 734,840	\$ 746,006	\$ 11,166	1.52%
Pupil Services	\$ 703,096	\$ 729,179	\$ 26,083	3.71%
Library/Media	\$ 61,396	\$ 63,729	\$ 2,333	3.80%
Retirement	\$ 36,000	\$ -	\$ (36,000)	-100.00%
Sub-Total Certified Salaries	\$ 9,263,108	\$ 9,472,086	\$ - \$ 208,978	2.26%
Secretaries, Clerical	\$ 451,253	\$ 466,565	\$ 15,312	3.39%
Technology	\$ 94,636	\$ 96,479	\$ 1,843	1.95%
Custodians/Facilities	\$ 749,658	\$ 786,466	\$ 36,808	4.91%
Nurses	\$ 190,115	\$ 197,555	\$ 7,440	3.91%
Paraprofessionals	\$ 25,349	\$ 25,786	\$ 437	1.72%
Spec. Educ.Paraprofess/Tutors	\$ 830,961	\$ 806,049	\$ (24,912)	-3.00%
Coaching/Extra Curr. Stipends	\$ 141,889	\$ 146,990	\$ 5,101	3.60%
Security	\$ 10,597	\$ 16,630	\$ 6,033	56.93%
Salaries, Miscellaneous	\$ 35,141	\$ 26,164	\$ (8,977)	-25.55%
Sub-Total Non-Certified Salaries	\$ 2,529,599	\$ 2,568,684	\$ - \$ 39,085	1.55%
Total Salaries	\$ 11,792,707	\$ 12,040,770	\$ - \$ 248,063	2.10%
FICA	\$ 481,000	\$ 443,000	\$ (38,000)	-7.90%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ 20,442	\$ -	\$ (20,442)	-100.00%
Total Benefits	\$ 527,442	\$ 469,000	\$ - \$ (58,442)	-11.08%



FY19 Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2017 - 2018	BUDGET 2018 - 2019	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 42,881	\$ 25,858	\$ (17,023)	-39.70%
Professional Development	\$ 15,000	\$ 14,000	\$ (1,000)	-6.67%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 181,050	\$ 182,956	\$ 1,906	1.05%
Audit/Legal Services	\$ 67,000	\$ 80,200	\$ 13,200	19.70%
Other Purchased Services	\$ 255,675	\$ 258,175	\$ 2,500	0.98%
School Physician	\$ 12,300	\$ 12,300	\$ -	0.00%
Total Professional Services	\$ 683,906	\$ 683,489	\$ - \$ (417)	-0.06%
Water, Electricity, Natural Gas	\$ 536,000	\$ 527,000	\$ (9,000)	-1.68%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 303,775	\$ 303,775	\$ -	0.00%
Lease/Rentals	\$ 74,000	\$ 79,000	\$ 5,000	6.76%
Total Property Services	\$ 917,915	\$ 913,915	\$ - \$ (4,000)	-0.44%
Pupil Transportation-Regular,504	\$ 699,702	\$ 722,526	\$ 22,824	3.26%
Pupil Transportation - Spec. Educ.	\$ 501,639	\$ 544,599	\$ 42,960	8.56%
Transportation-Fuel	\$ 63,000	\$ 75,000	\$ 12,000	19.05%
Voc-Educ. Transportation	\$ 18,000	\$ 18,000	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 66,198	\$ 67,789	\$ 1,591	2.40%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 248,050	\$ 254,050	\$ 6,000	2.42%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 151,000	\$ 168,000	\$ 17,000	11.26%
Tuition - Out of District SPED	\$ 1,929,564	\$ 2,224,050	\$ 294,486	15.26%
Travel/Meetings	\$ 22,000	\$ 22,000	\$ -	0.00%
Total Other Purchased Services	\$ 3,707,653	\$ 4,104,514	\$ - \$ 396,861	10.70%



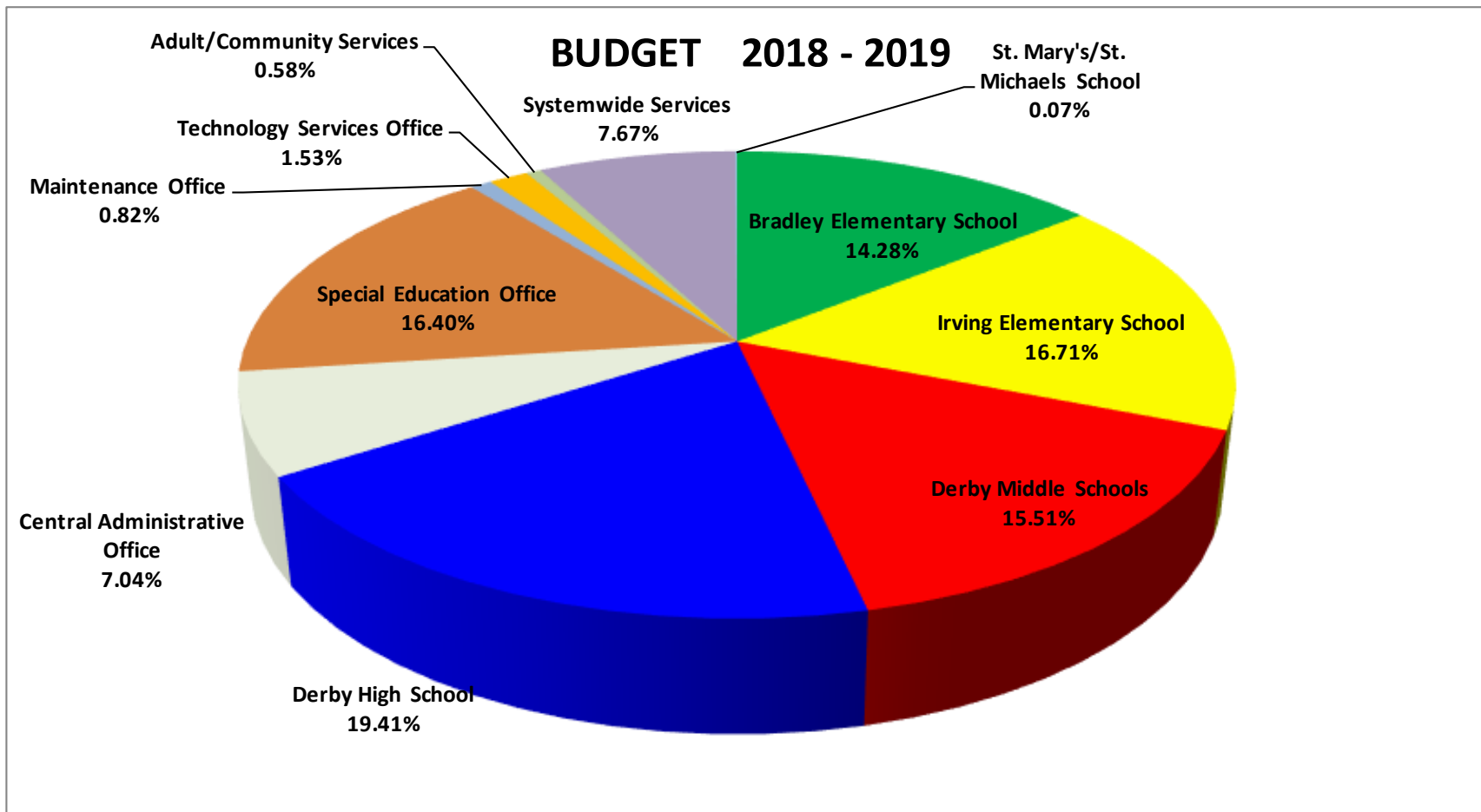
FY19 Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2017 - 2018	BUDGET 2018 - 2019	CHANGE	% CHANGE
Instructional/General Supplies	\$ 73,319	\$ 73,319	\$ -	0.00%
Interscholastic Athletics	\$ 129,576	\$ 124,776	\$ (4,800)	-3.70%
Licensing/Software Maintenance	\$ 188,100	\$ 188,100	\$ -	0.00%
Office Supplies	\$ 28,650	\$ 30,650	\$ 2,000	6.98%
Postage/Mailings	\$ 12,239	\$ 12,239	\$ -	0.00%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 6,425	\$ 6,425	\$ -	0.00%
Heating Oil	\$ 85,000	\$ 87,750	\$ 2,750	3.24%
Textbooks	\$ 6,505	\$ 13,005	\$ 6,500	99.92%
Library/AV Books and Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%
Total Supplies and Materials	\$ 699,183	\$ 705,633	\$ - \$ 6,450	0.92%
New Equipment - Instructional	\$ 1,500	\$ 1,500	\$ -	0.00%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	
Total Equipment	\$ 29,500	\$ 29,500	\$ - \$ -	0.00%
Dues and Fees	\$ 31,500	\$ 33,500	\$ 2,000	6.35%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 31,500	\$ 33,500	\$ - \$ 2,000	6.35%
TOTAL BUDGET	\$ 18,389,806	\$ 18,980,321	\$ - \$ 590,515	3.21%

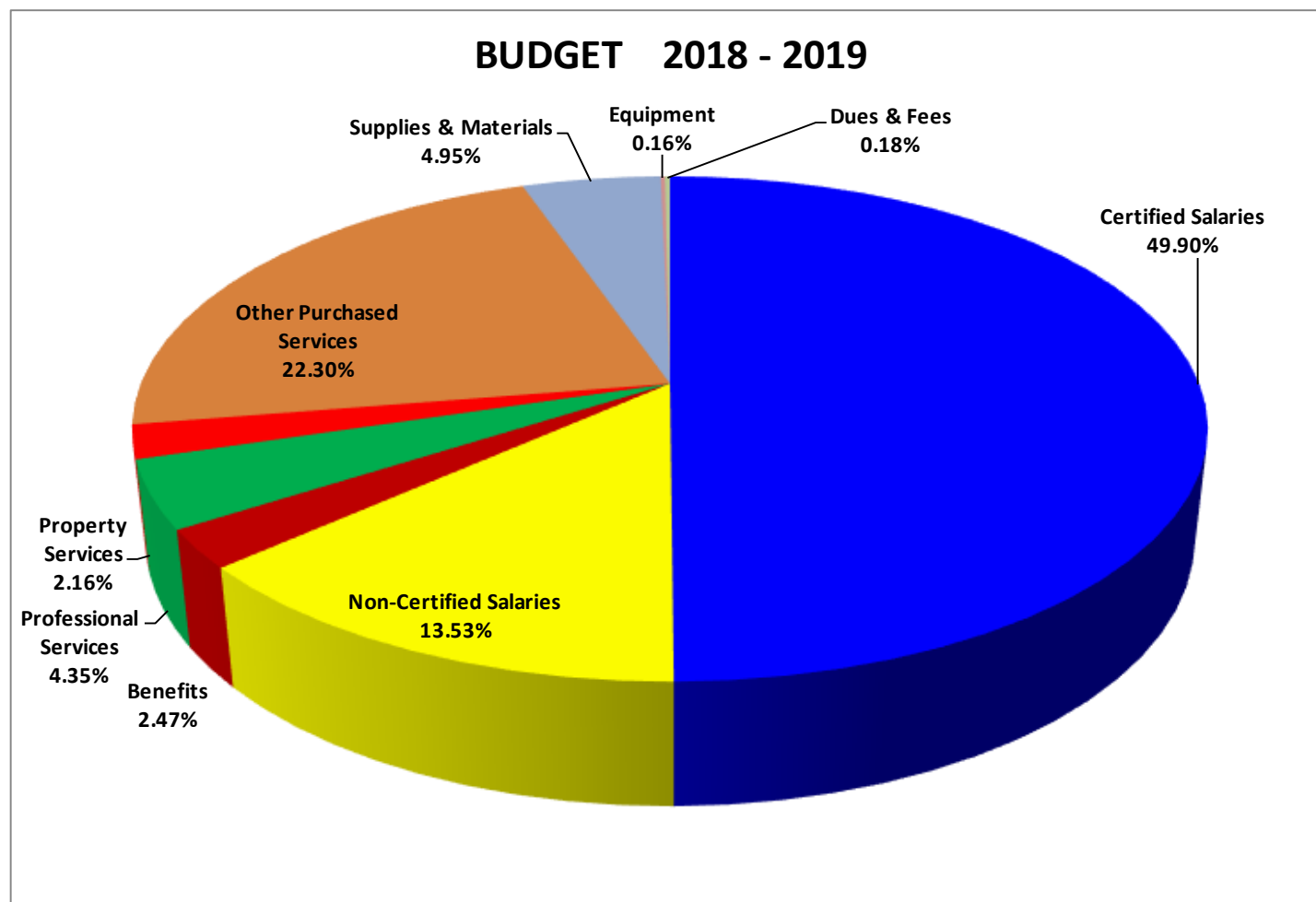


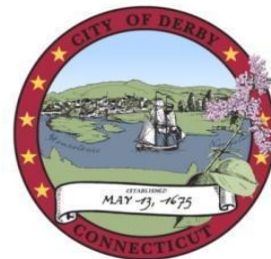
FY19 Budget



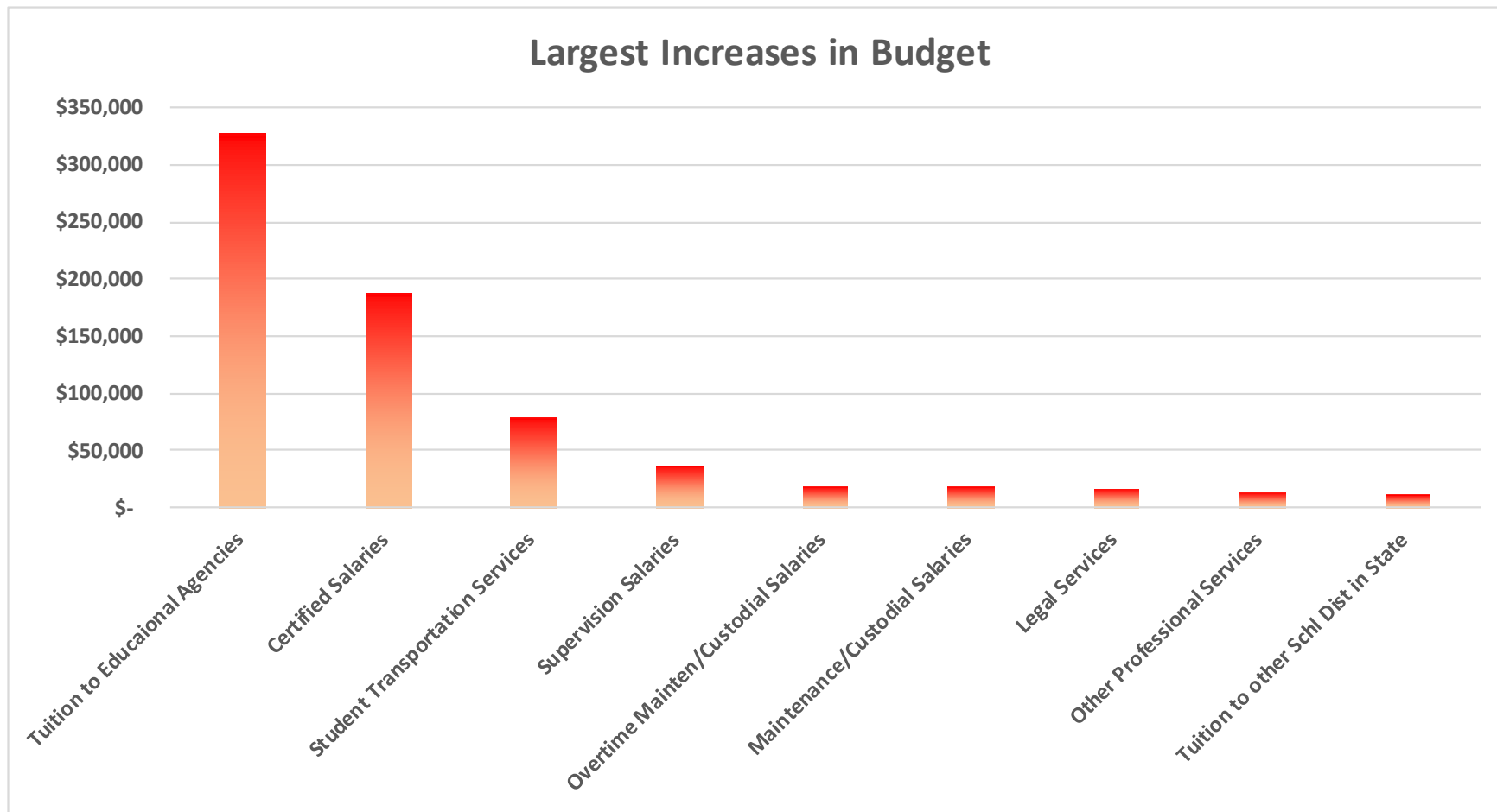


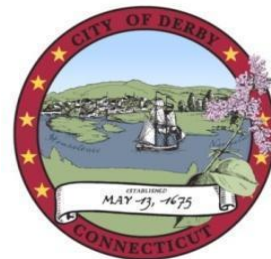
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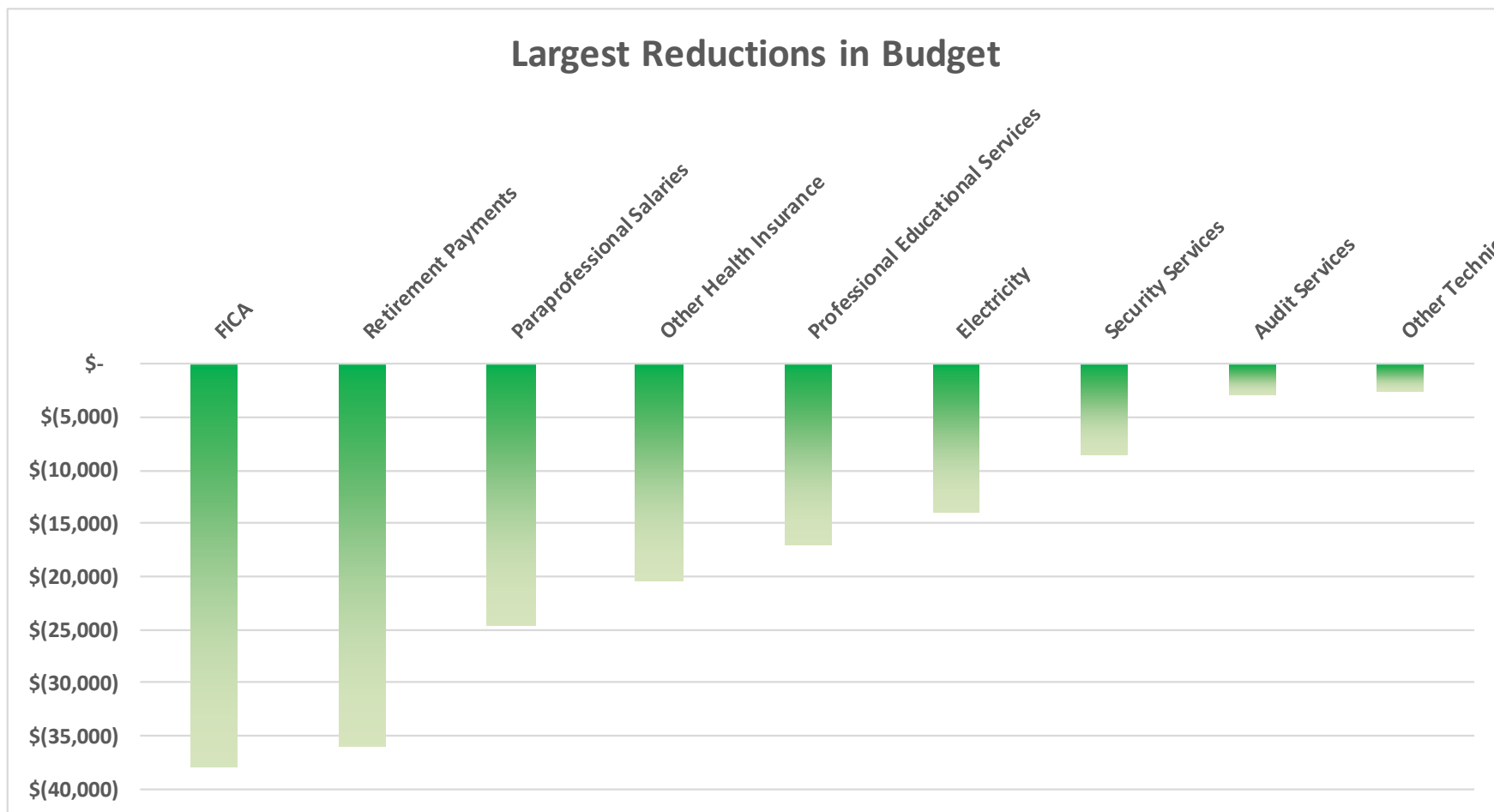
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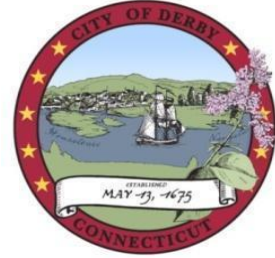




FY19 Budget

Largest Reductions in Budget





FY19 Budget

Staffing Analysis

Staffing Additions:

0.2 ELL Teacher, DMS

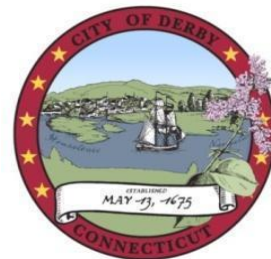
- Increases teacher to 1.0 FTE with 0.6 @ DHS and 0.4 @ DMS

1.0 DHS Assistant track coach

Staffing Eliminations:

1.0 Elementary Teacher, Bradley

- Eliminate position (vacant) due to decreased enrollment



Budget Timeline

Initial Finance Committee meeting	11/27/17 (Monday @ 5:30PM)
Initial FY19 budget discussion with BoE	12/14/17
Initial meeting with administrators	12/18-22
Finance Committee meeting	1/11/18
Initial Superintendent budget out to admins	1/22
Administrator budget reviews w/Matt & Mark	2/1 — 2/9
Finance committee meeting	2/5
Final draft budget prep	2/6 — 2/23
Budget presented to BOE @ COW	3/6
Final budget iterations	3/7-12
Finance committee meeting (if required)	3/12?
Budget presented to full BOE; vote	3/15
BOE budget to City Hall	3/29

General Discussion

