

Derby Public Schools

FY19 Operating Budget

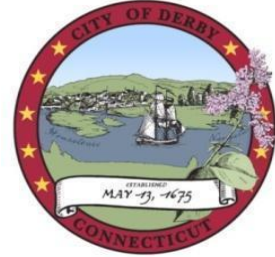
Board of Education
March 15, 2018





Topics

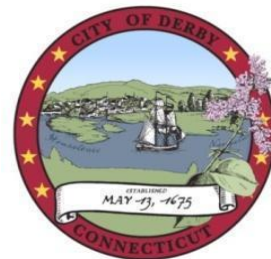
- FY19 “Superintendent’s” Budget
- FY19 Staffing Analysis
- Budget timeline
- General discussion



FY19 Budget

OBJECT SUMMARY

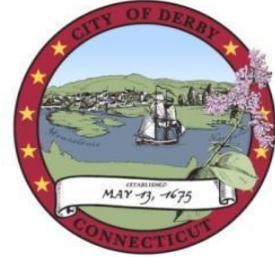
| | BUDGET 2017 - 2018 | BUDGET 2018 - 2019 | CHANGE | % CHANGE |
|---|-----------------------|-----------------------|-------------------------|----------------|
| Central Administration | \$ 308,381 | \$ 308,457 | \$ 76 | 0.02% |
| School Principals/Directors | \$ 890,415 | \$ 926,255 | \$ 35,840 | 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% |

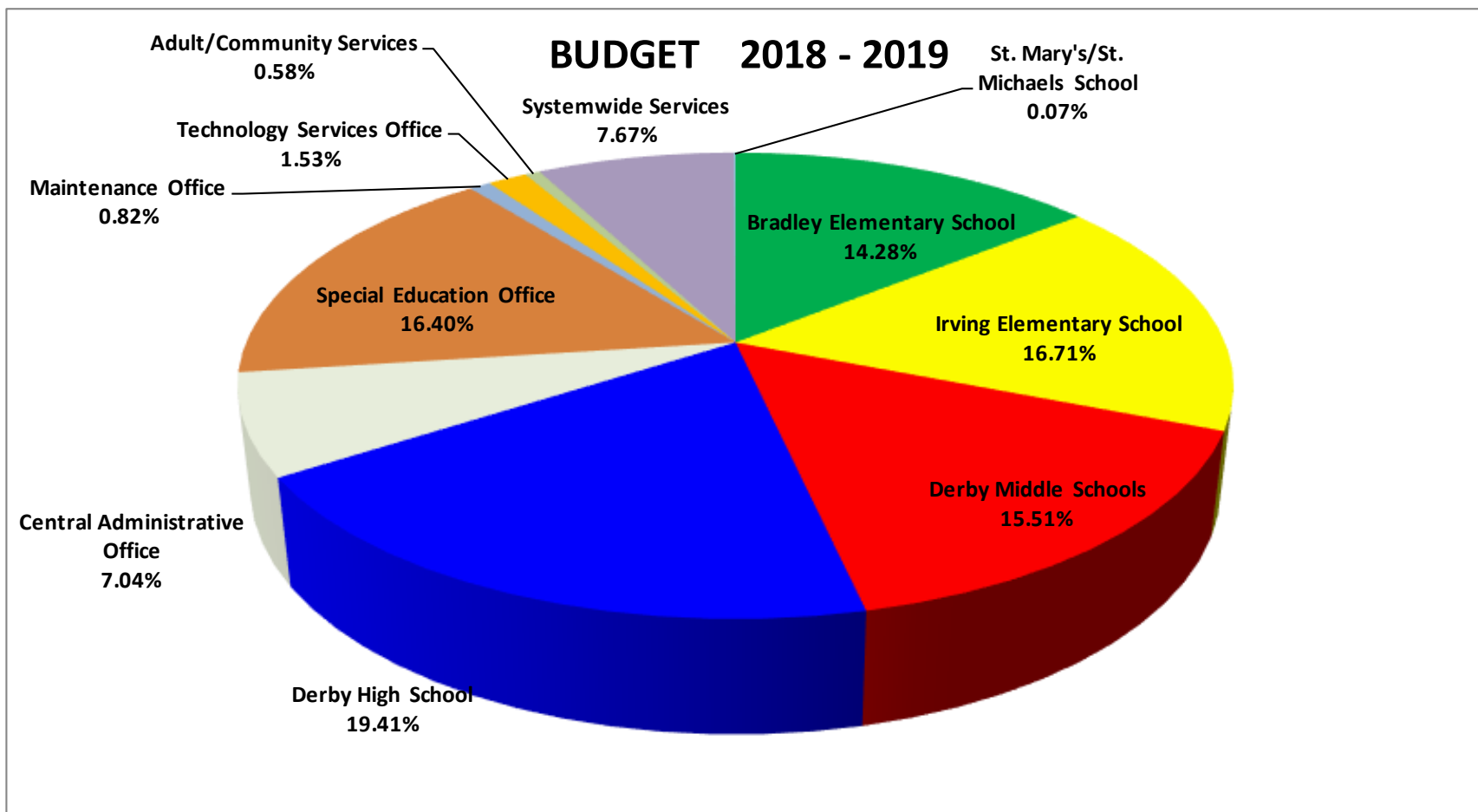


FY19 Budget

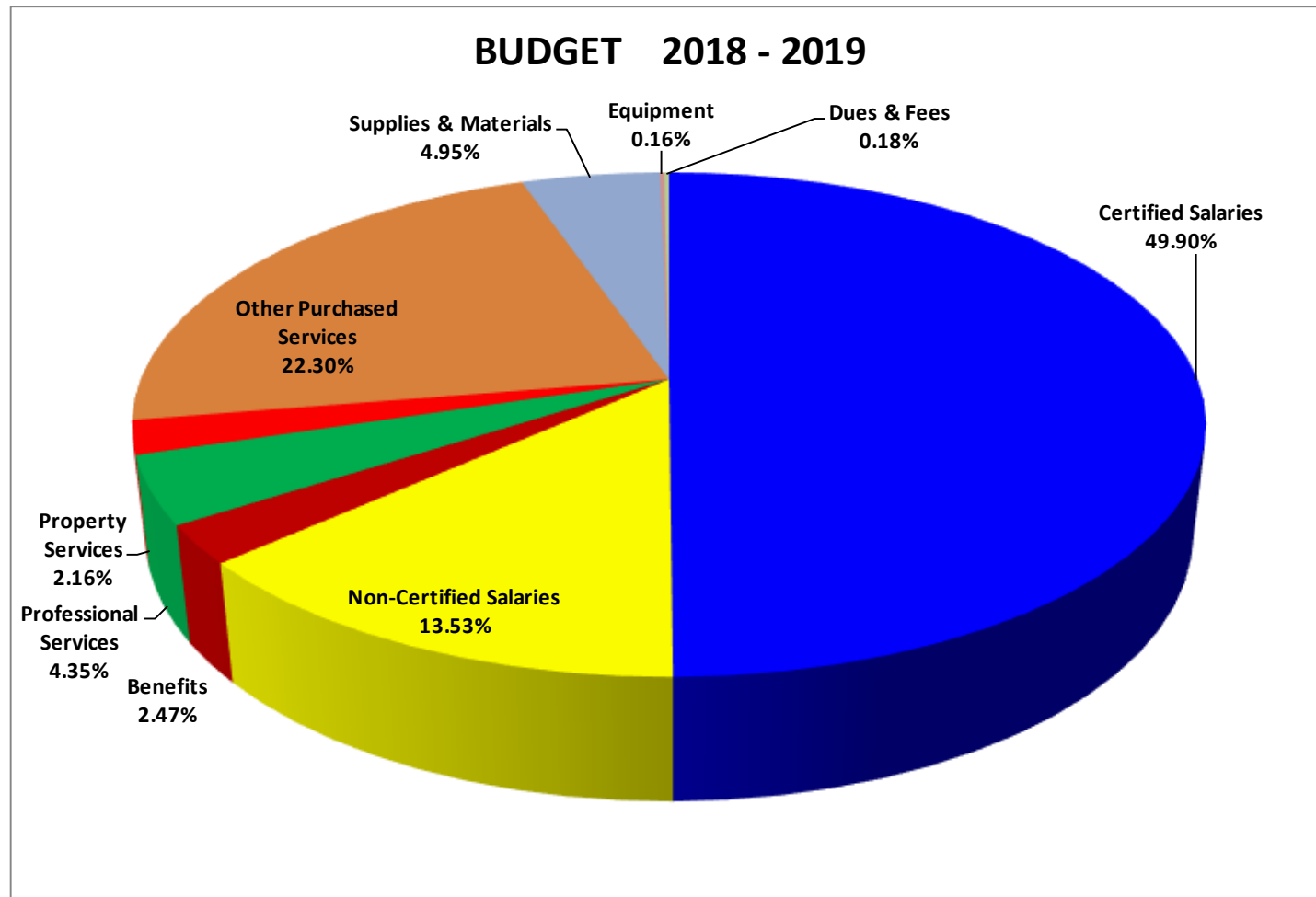
| | BUDGET 2017 - 2018 | BUDGET 2018 - 2019 | CHANGE | % CHANGE |
|-------------------------------------|-----------------------|-----------------------|------------------------|--------------|
| Instructional/General Supplies | \$ 73,319 | \$ 73,319 | \$ - | 0.00% |
| Interscholastic Athletics | \$ 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% |
| Less: One (1) SPED contingency | | \$ 18,930,035 | \$ 540,229 | 2.94% |

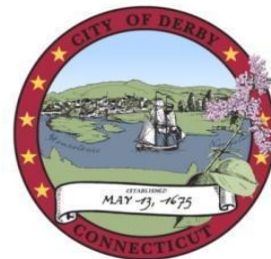


FY19 Budget

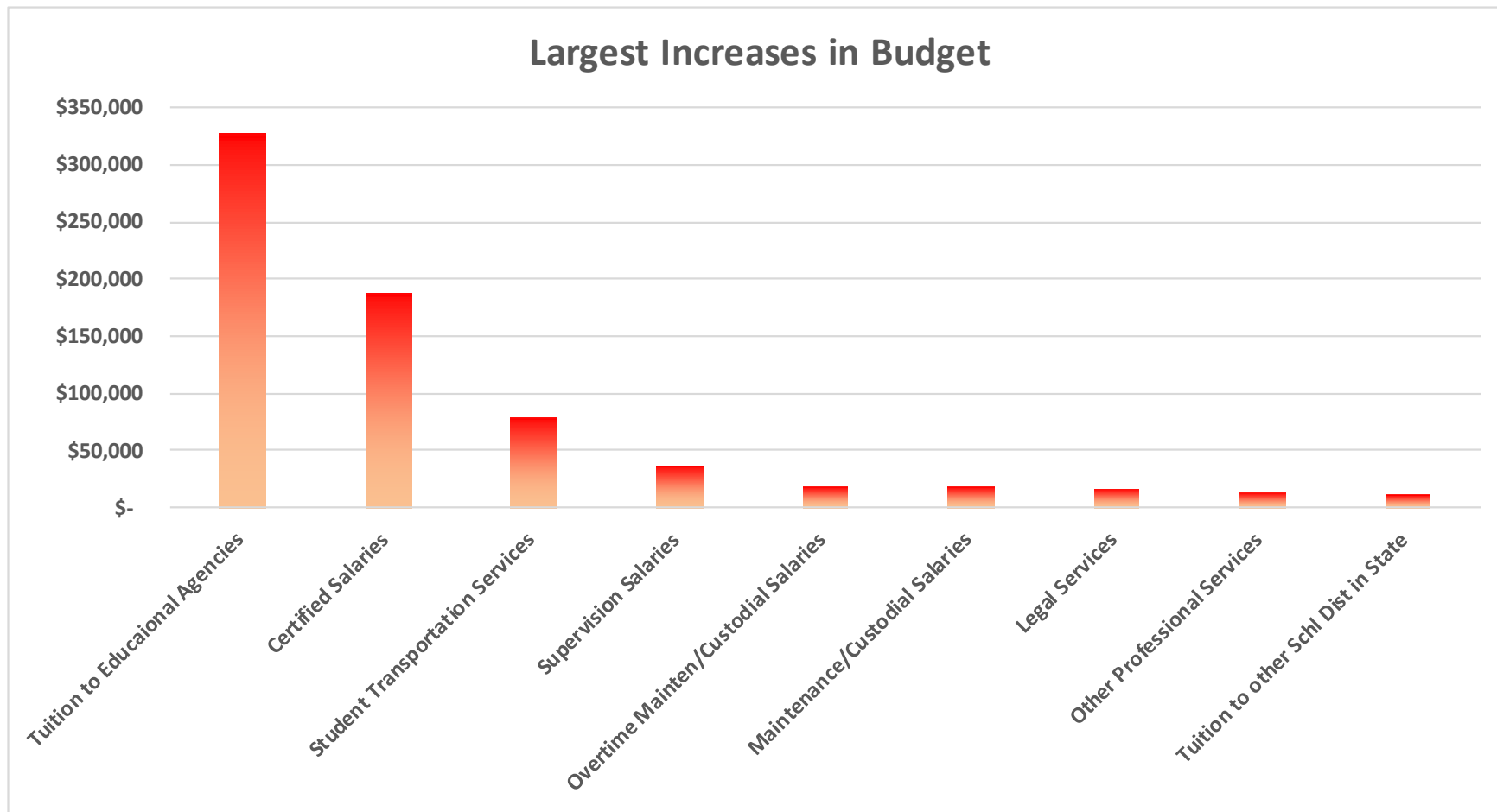


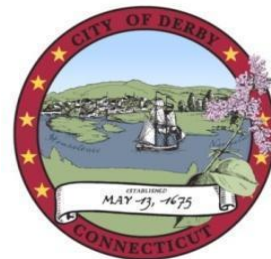
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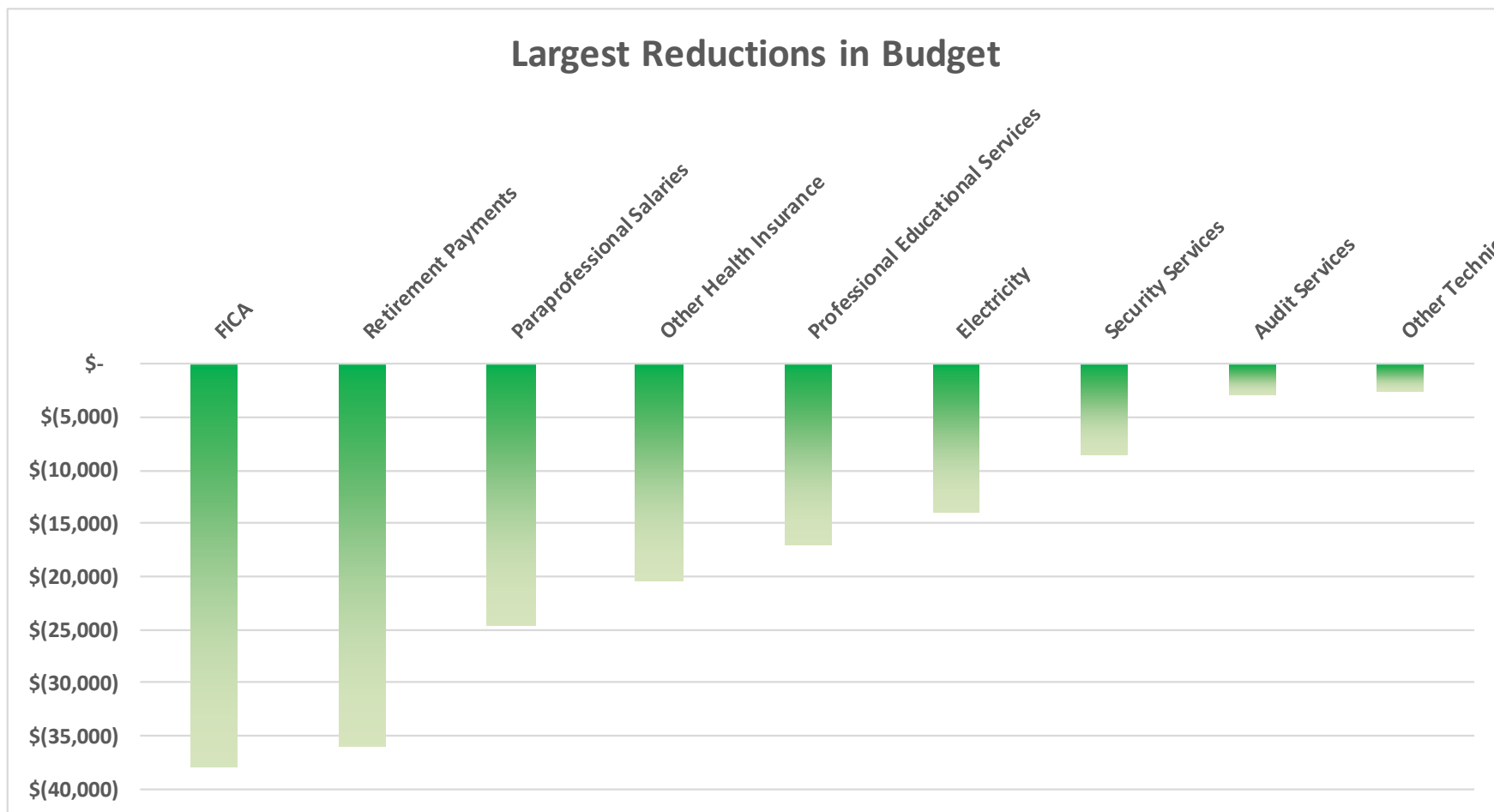
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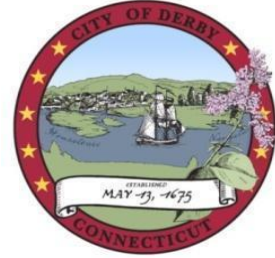




FY19 Budget

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

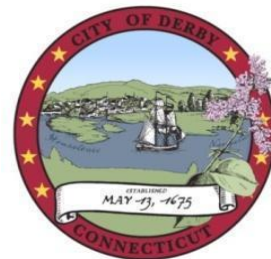
1.0 DHS Assistant track coach

- due to increased participation in the program

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 N/A |
| Finance committee meeting (if required) | 3/12 N/A |
| Budget presented to full BOE; vote | 3/15 |
| BOE budget to City Hall | 3/29 |

General Discussion

