

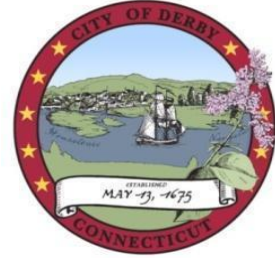
Derby Public Schools

# FY18 Operating Budget

---

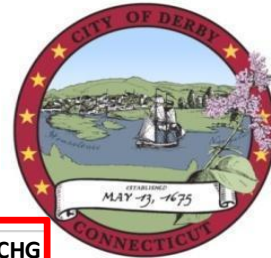
**Presentation to BoE  
March 16, 2017**





# Topics

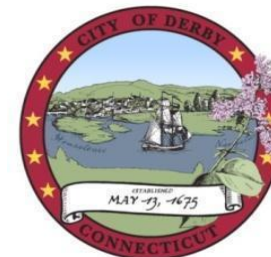
- FY18 “Board of Education” Budget
- FY18 Staffing Analysis
- Budget timeline
- General discussion



# FY18 Budget

	<u>BUDGET</u> <u>2016 - 2017</u>	<u>DRAFT BUDGET</u> <u>2017-2018</u>	<u>SUPER BUDGET</u> <u>2017 - 2018</u>	<u>\$\$\$ CHG</u> <u>FM FY16</u>	<u>%% CHG</u> <u>FM FY16</u>	<u>BOE BUDGET</u> <u>2017 - 2018</u>	<u>\$\$\$ CHG</u> <u>FM FY16</u>	<u>%% CHG</u> <u>FM FY16</u>
Sub-Total Certified Salaries	\$ 9,070,551	\$ 9,401,029	\$ 9,380,288	\$ 309,737	3.41%	\$ 9,380,288	\$ 309,737	3.41%
Sub-Total Non-Certified Salaries	\$ 2,498,094	\$ 2,554,951	\$ 2,554,951	\$ 56,857	2.28%	\$ 2,554,951	\$ 56,857	2.28%
<b>Total Salaries</b>	<b>\$ 11,568,645</b>	<b>\$ 11,955,980</b>	<b>\$ 11,935,239</b>	<b>\$ 366,594</b>	<b>3.17%</b>	<b>\$ 11,935,239</b>	<b>\$ 366,594</b>	<b>3.17%</b>
Total Benefits	\$ 508,600	\$ 507,000	\$ 507,000	\$ (1,600)	-0.31%	\$ 507,000	\$ (1,600)	-0.31%
Total Professional Services	\$ 690,195	\$ 683,906	\$ 683,906	\$ (6,289)	-0.91%	\$ 683,906	\$ (6,289)	-0.91%
Total Property Services	\$ 988,415	\$ 934,915	\$ 934,915	\$ (53,500)	-5.41%	\$ 934,915	\$ (53,500)	-5.41%
Total Other Purchased Services	\$ 3,255,110	\$ 3,611,059	\$ 3,707,653	\$ 452,543	13.90%	\$ 3,536,653	\$ 281,543	8.65%
Total Supplies and Materials	\$ 689,483	\$ 699,183	\$ 699,183	\$ 9,700	1.41%	\$ 690,183	\$ 700	0.10%
Total Equipment	\$ 30,000	\$ 29,500	\$ 29,500	\$ (500)	-1.67%	\$ 29,500	\$ (500)	-1.67%
Total Dues and Fees	\$ 31,500	\$ 31,500	\$ 31,500	\$ -	0.00%	\$ 31,500	\$ -	0.00%
<b>TOTAL PRINCIPAL BUDGET</b>	<b>\$ 17,761,948</b>	<b>\$ 18,453,043</b>	<b>\$ 18,528,896</b>	<b>\$ 766,948</b>	<b>4.32%</b>	<b>\$ 18,348,896</b>	<b>\$ 586,948</b>	<b>3.30%</b>
		3.89%						
SPED Adjustments						Excess cost	\$ 100,000	-0.56%
One (1) student		\$ (94,188)				E-Rate	\$ 80,000	-0.45%
		\$ 18,358,855					\$ 766,948	
		3.36%						
Two (2) students		\$ (188,376)						
		\$ 18,264,667						
		2.83%						

For Discussion Purposes Only



# FY18 Budget

## OBJECT SUMMARY

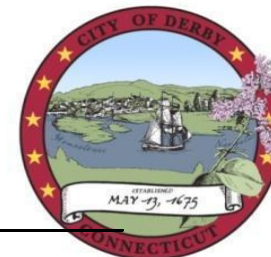
	BUDGET 2016 - 2017	BUDGET 2017 - 2018	CHANGE	% CHANGE
Central Administration	\$ 310,088	\$ 308,381	\$ (1,707)	-0.55%
School Principals/Directors	\$ 867,013	\$ 890,415	\$ 23,402	2.70%
Teachers - Regular	\$ 6,349,333	\$ 6,570,560	\$ 221,227	3.48%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 754,971	\$ 734,840	\$ (20,131)	-2.67%
Pupil Services	\$ 652,011	\$ 703,096	\$ 51,085	7.83%
Library/Media	\$ 59,435	\$ 61,396	\$ 1,961	3.30%
Retirement	\$ 36,000	\$ 36,000	\$ -	0.00%
<b>Sub-Total Certified Salaries</b>	<b>\$ 9,104,451</b>	<b>\$ 9,380,288</b>	<b>\$ - \$ 275,837</b>	<b>3.03%</b>
Secretaries, Clerical	\$ 454,314	\$ 451,253	\$ (3,061)	-0.67%
Technology	\$ 90,810	\$ 94,636	\$ 3,826	4.21%
Custodians/Facilities	\$ 745,769	\$ 749,658	\$ 3,889	0.52%
Nurses	\$ 184,473	\$ 190,115	\$ 5,642	3.06%
Paraprofessionals	\$ 24,487	\$ 25,349	\$ 862	3.52%
Spec. Educ. Paraprofess/Tutors	\$ 785,836	\$ 830,961	\$ 45,125	5.74%
Coaching/Extra Curr. Stipends	\$ 149,167	\$ 146,168	\$ (2,999)	-2.01%
Security	\$ 15,000	\$ 10,597	\$ (4,403)	-29.35%
Salaries, Miscellaneous	\$ 48,238	\$ 56,214	\$ 7,976	16.53%
<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 2,498,094</b>	<b>\$ 2,554,951</b>	<b>\$ - \$ 56,857</b>	<b>2.28%</b>
<b>Total Salaries</b>	<b>\$ 11,602,545</b>	<b>\$ 11,935,239</b>	<b>\$ - \$ 332,694</b>	<b>2.87%</b>
FICA	\$ 465,600	\$ 481,000	\$ 15,400	3.31%
Medical Insurance	\$ 23,000	\$ 5,000	\$ (18,000)	-78.26%
Life Insurance	\$ 20,000	\$ 21,000	\$ 1,000	5.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ -	\$ -	\$ -	
<b>Total Benefits</b>	<b>\$ 508,600</b>	<b>\$ 507,000</b>	<b>\$ - \$ (1,600)</b>	<b>-0.31%</b>



# FY18 Budget

## OBJECT SUMMARY (CONTINUED)

	BUDGET 2016 - 2017	BUDGET 2017 - 2018	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 44,800	\$ 42,881	\$ (1,919)	-4.28%
Professional Development	\$ 9,000	\$ 15,000	\$ 6,000	66.67%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 172,950	\$ 181,050	\$ 8,100	4.68%
Audit/Legal Services	\$ 65,000	\$ 67,000	\$ 2,000	3.08%
Other Purchased Services	\$ 242,545	\$ 255,675	\$ 13,130	5.41%
School Physician	\$ 12,000	\$ 12,300	\$ 300	2.50%
<b>Total Professional Services</b>	<b>\$ 656,295</b>	<b>\$ 683,906</b>	<b>\$ - \$ 27,611</b>	<b>4.21%</b>
Water,Electricity, Natural Gas	\$ 610,500	\$ 553,000	\$ (57,500)	-9.42%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 303,775	\$ 303,775	\$ -	0.00%
Lease/Rentals	\$ 70,000	\$ 74,000	\$ 4,000	5.71%
<b>Total Property Services</b>	<b>\$ 988,415</b>	<b>\$ 934,915</b>	<b>\$ - \$ (53,500)</b>	<b>-5.41%</b>
Pupil Transportation-Regular,504	\$ 610,000	\$ 699,702	\$ 89,702	14.71%
Pupil Transportation - Spec. Educ.	\$ 380,000	\$ 480,765	\$ 100,765	26.52%
Transportation-Fuel	\$ 66,000	\$ 63,000	\$ (3,000)	-4.55%
Voc-Educ. Transportation	\$ 16,965	\$ 18,000	\$ 1,035	6.10%
Athletic/Student Act. Transport.	\$ 63,045	\$ 66,198	\$ 3,153	5.00%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 242,000	\$ 177,050	\$ (64,950)	-26.84%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 93,600	\$ 151,000	\$ 57,400	61.32%
Tuition - Out of District SPED	\$ 1,760,000	\$ 1,850,437	\$ 90,437	5.14%
Travel/Meetings	\$ 15,000	\$ 22,000	\$ 7,000	46.67%
<b>Total Other Purchased Services</b>	<b>\$ 3,255,110</b>	<b>\$ 3,536,652</b>	<b>\$ - \$ 281,542</b>	<b>8.65%</b>

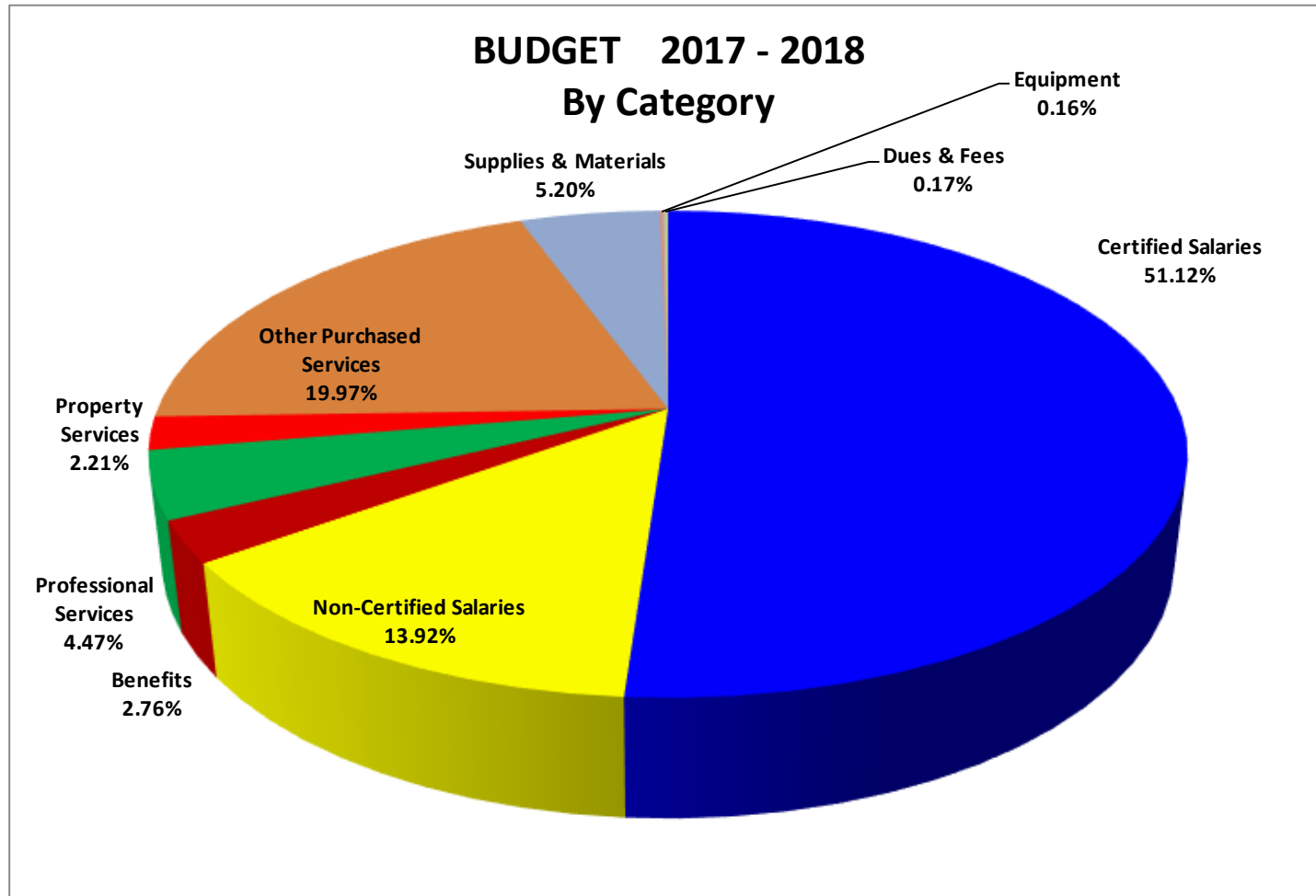
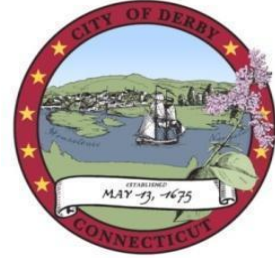


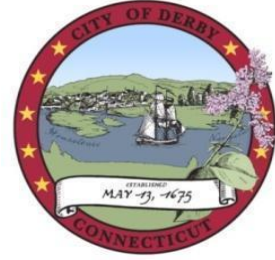
# FY18 Budget

## OBJECT SUMMARY (CONTINUED)

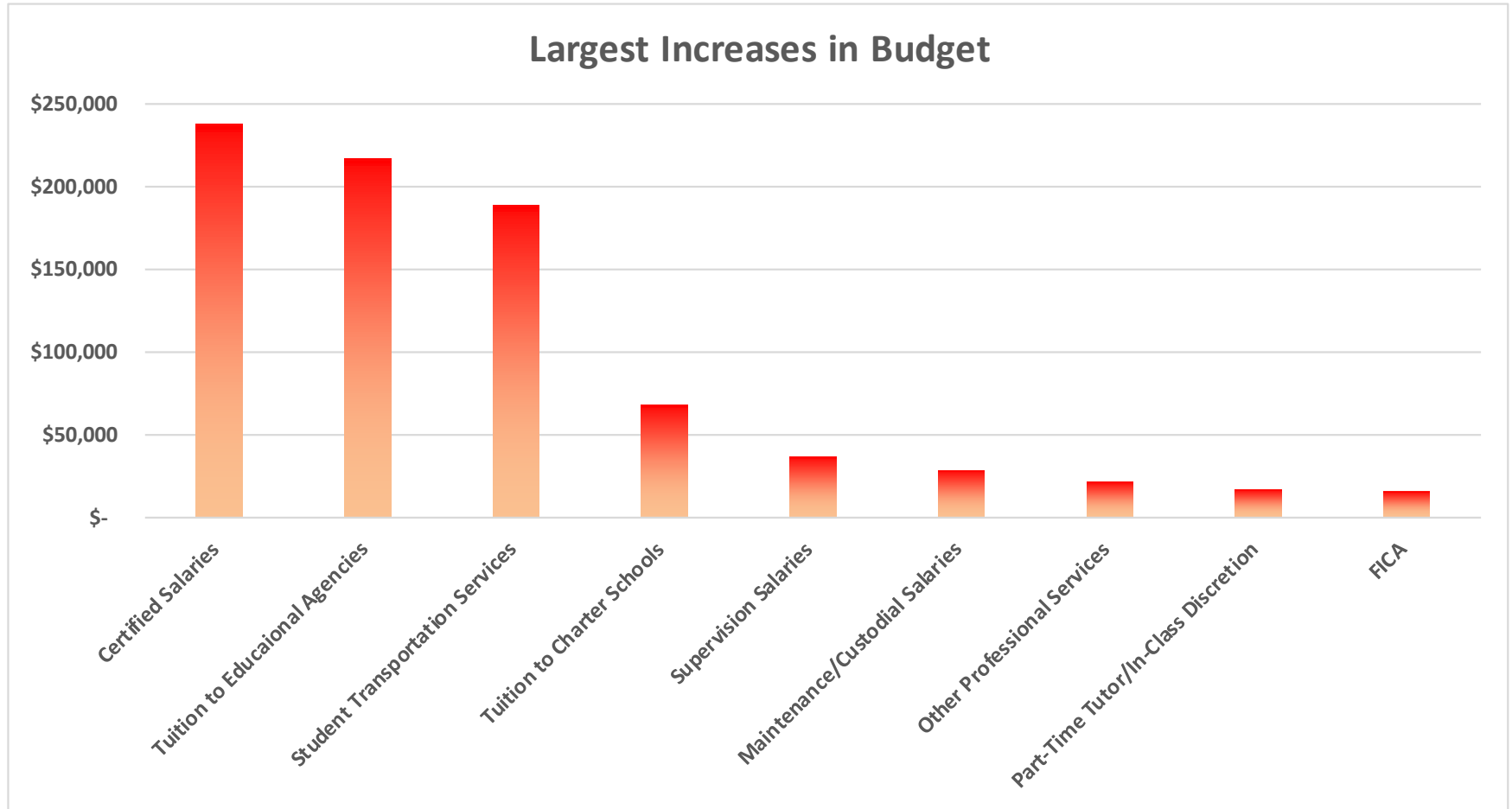
	BUDGET 2016 - 2017	BUDGET 2017 - 2018	CHANGE	% CHANGE
Instructional/General Supplies	\$ 69,086	\$ 73,319	\$ 4,234	6.13%
Interscholastic Athletics	\$ 123,192	\$ 129,576	\$ 6,384	5.18%
Licensing/Software Maintenance	\$ 184,000	\$ 179,100	\$ (4,900)	-2.66%
Office Supplies	\$ 29,196	\$ 28,650	\$ (546)	-1.87%
Postage/Mailings	\$ 12,929	\$ 12,239	\$ (690)	-5.34%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 5,400	\$ 6,425	\$ 1,025	18.98%
Heating Oil	\$ 87,000	\$ 85,000	\$ (2,000)	-2.30%
Textbooks	\$ 10,611	\$ 6,505	\$ (4,106)	-38.70%
Library/AV Books and Supplies	\$ 1,900	\$ 3,200	\$ 1,300	68.42%
<b>Total Supplies and Materials</b>	<b>\$ 689,483</b>	<b>\$ 690,183</b>	<b>\$ - \$ 700</b>	<b>0.10%</b>
New Equipment - Instructional	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	
<b>Total Equipment</b>	<b>\$ 30,000</b>	<b>\$ 29,500</b>	<b>\$ - \$ (500)</b>	<b>-1.67%</b>
Dues and Fees	\$ 31,500	\$ 31,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	
<b>Total Dues and Fees</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>	<b>\$ - \$ -</b>	<b>0.00%</b>
<b>TOTAL BUDGET</b>	<b>\$ 17,761,948</b>	<b>\$ 18,348,895</b>	<b>\$ - \$ 586,947</b>	<b>3.30%</b>

# FY18 Budget



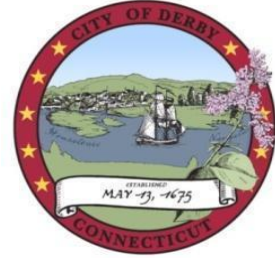


# FY18 Budget

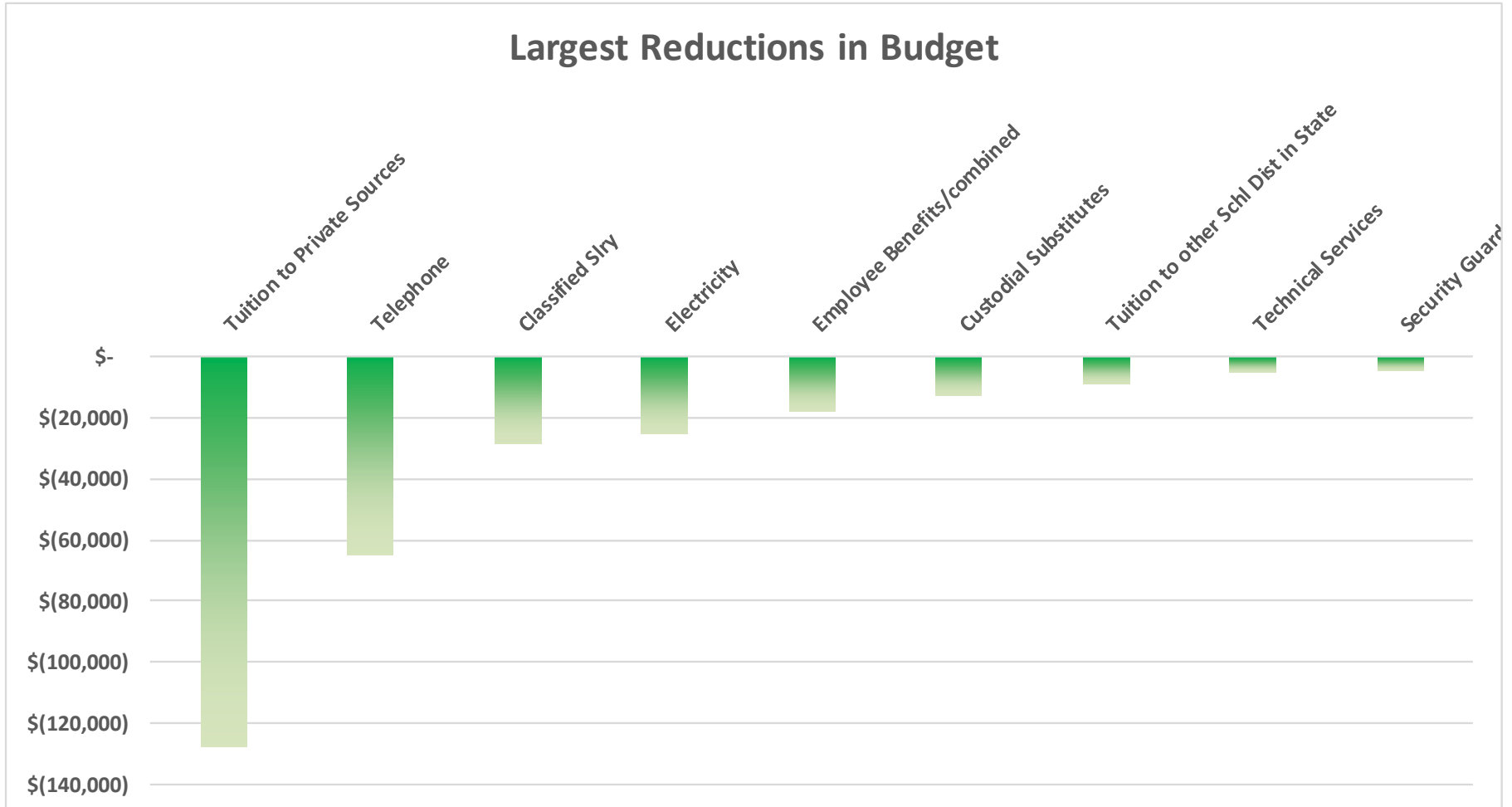


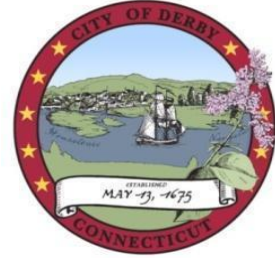


# FY18 Budget



## Largest Reductions in Budget





# FY18 Budget

## STAFFING ANALYSIS

### Staffing Additions

#### **1.0 FTE Braille Tutor, Irving School**

- Services required per IEP

### Staffing Eliminations

#### **0.5 FTE Maintenance, District-wide**

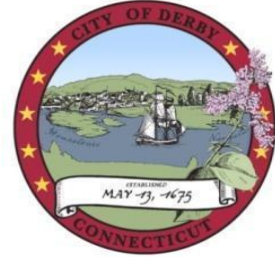
- Outside building and grounds maintenance to be performed by Derby PW

#### **0.25 FTE Accounts Payable**

- transitioning from 37.5 to 28 hours/week

#### **Stipend - Freshman Football Coach**

- no freshman team FY18



# Budget Timeline

Initial Budget Committee meeting	11/21/15 (Monday @ 5:30PM)
Initial meeting with administrators	12/12-16
Budget Committee meeting	1/9/17 (Monday @ 5:30PM)
Initial budgets out to administrators	1/20
Administrator budget reviews w/Matt & Mark	2/1—2/10
Budget committee meeting	2/6 (Monday @ 5:30PM)
Final draft budget prep	2/7—2/24
Budget presented to BOE @ COW	3/7 (Tuesday @ 5:30PM— <i>prior to scheduled COW meeting</i> )
Final budget iterations	3/8—3/13
Budget committee meeting	3/13 (Monday @ 5:30PM)
Budget presented to BOE; vote	3/16
BOE budget to City Hall	3/31 (tentative)

# General Discussion

