

Derby Public Schools

FY19 Operating Budget

**Report to BoE
December 14, 2017**





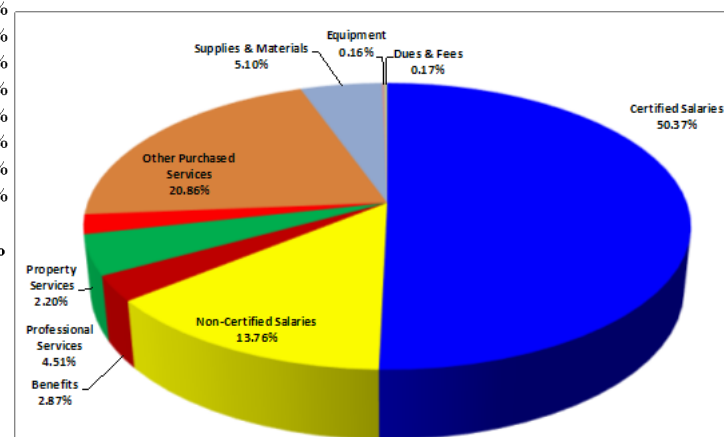
Topics

- FY18 Budget Review
- FY19 Budget Drivers
- FY19 Budget Guidelines
- FY19 Budget Timeline



FY18 Budget Review

Location	Budget 2016- 2017	Budget 2017- 2018	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,931,799	\$ 2,745,732	\$ (186,068)	-6.35%
Irving Elementary School	\$ 2,801,304	\$ 2,991,414	\$ 190,110	6.79%
Derby Middle Schools	\$ 2,713,526	\$ 2,899,022	\$ 185,496	6.84%
Derby High School	\$ 3,639,664	\$ 3,624,678	\$ (14,986)	-0.41%
Central Administrative Office	\$ 1,338,769	\$ 1,361,966	\$ 23,197	1.73%
Special Education Office	\$ 2,453,978	\$ 2,756,403	\$ 302,425	12.32%
Maintenance Office	\$ 171,900	\$ 153,172	\$ (18,728)	-10.89%
Technology Services Office	\$ 279,810	\$ 287,736	\$ 7,926	2.83%
Adult/Community Services	\$ 110,000	\$ 110,000	\$ -	0.00%
System Wide Services	\$ 1,308,884	\$ 1,448,152	\$ 139,268	10.64%
St. Mary's/St. Michaels School	\$ 12,334	\$ 11,532	\$ (802)	-6.50%
GRAND TOTAL	\$ 17,761,968	\$ 18,389,806	\$ 627,838	3.53%



	Budget 2016- 2017	Budget 2017- 2018	CHANGE	% CHANGE
Certified Salaries	\$ 9,104,451	\$ 9,263,108	\$ 158,657	1.74%
Non-Certified Salaries	\$ 2,498,094	\$ 2,529,599	\$ 31,505	1.26%
Total Salaries	\$ 11,602,545	\$ 11,792,707	\$ 190,162	1.64%
Benefits	\$ 508,600	\$ 527,442	\$ 18,842	3.70%
Professional Services	\$ 796,312	\$ 830,023	\$ 33,711	4.23%
Property Services	\$ 402,915	\$ 404,915	\$ 2,000	0.50%
Other Purchased Services	\$ 3,383,610	\$ 3,836,153	\$ 452,543	13.37%
Supplies & Materials	\$ 1,006,466	\$ 937,566	\$ (68,900)	-6.85%
Equipment	\$ 30,000	\$ 29,500	\$ (500)	-1.67%
Dues & Fees	\$ 31,500	\$ 31,500	\$ -	0.00%
GRAND TOTAL	\$ 17,761,948	\$ 18,389,806	\$ 627,858	3.53%



Budget Drivers

One (1) New Union Agreement

- DAA (contract signed)

Operating Expenses

- Electricity: agreement expires 12/22
- Natural Gas: agreement expires 11/20
- Oil/diesel: agreement expires 8/18 – expecting \$0.25 increase/gallon
- Transportation: under contract but option year #1/2
- SPED – ACES tuition up ~5%; transportation flat



FY19 Budget Guidelines

Budget Committee Recommendations

- Unaffiliated wages – 2.5%
- SPED: budget up to two (2) contingencies
- Overall budget increase target = 3%
- Supplies / other discretionary budgets flat from FY18



Budget Timeline (tentative)

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