

Derby Public Schools
FY21 Proposed Budget
Response to questions from Board of Education (3/3/20 COW Meeting)

1. FY21 proposed budget vs. FY14 actuals – Central Office Staffing

| Position | FY14 | FY14 | | FY21 (proposed) | FY21 (proposed) |
|---|-------------|--------------|--|-----------------|-----------------|
| | <i>Ops</i> | <i>Grant</i> | | <i>Ops</i> | <i>Grant</i> |
| Superintendent | 1.0 | | | 1.0 | |
| Assistant superintendent | 1.0 | | | | |
| Director – Curriculum, Instruction & Assessment | | | | | 1.0 |
| Director – Teaching & Learning | | | | | 1.0 |
| Exec Assistant | 1.0 | | | 1.0 | |
| Exec Assistant (P/T) | | | | 0.75 | |
| Business Manager | 0.5 | 0.5 | | 0.5 | 0.5 |
| Assistant Business Manager/Payroll | 1.0 | | | 1.0 | |
| Accounts Payable | 1.0 | | | 1.0 | |
| HR Coordinator | 1.0 | | | 1.0 | |
| Data Coordinator | 1.0 | | | 0.5 | 0.5 |
| SpED Supervisors (2) | 1.5 | 0.5 | | 0.85 | 1.15 |
| SpEd Secretary | 0.9 | 0.1 | | 0.9 | 0.1 |
| Facilities Manager | 1.0 | | | 1.0 | |
| Staff - FTEs | 10.9 | 1.1 | | 9.5 | 4.25 |
| Total FTEs | 12.0 | | | 13.75 | |

2. **DEA members with >30 years' experience** = Three (3) teachers

3. **Dr. Schweitzer - # of physicals and other efforts** (*data provided by Deborah, office manager*)

- 50-100 physicals 2x per year (at school but also at office as required)
- School entrance physicals as required
- Attends all football games
- Writes scripts as requested by school nurses (Epipens, etc.)
- Reviews protocol changes, recommends policy changes, coordinates w/nurses as required

4. **Proposed postage budget FY21 – by location**

- Irving \$500
- Bradley \$550
- DHS Guidance \$770
- DMS \$1,475
- Central Office/SpED \$7,100

- DHS \$2,625

Total Postage \$13,020

5. Alliance and Priority School District FY20 budget summary



AD and PSD
Summary - BOE.xlsx

6. SpED costs -- efforts to contain/reduce

- Built out Behavioral Learning Centers @ Irving
- Added/trained staff (grant funds) to staff BLCs
- SpED leadership returned to two supervisors (vs. one director)
- OOD students periodically evaluated for return to district
- New contractor for in-district services (BCBA, RBTs)
- Refresher training for Medicare claiming (entering and processing)
- Contracting with ACES for all non-ACES OOD transportation
- Built out and staffed RAISE
- Staffed DMS Learnings Centers

7. Athletics – uniform rotation

| SPORT | Due for Next Uniform |
|------------------|----------------------------|
| Baseball | 2020 - new tops |
| Boys Basketball | 2022 |
| Girls Basketball | 2021 |
| Cheerleading | 2020 |
| XC Boys/Girls | Yearly Replenish as needed |
| Football | 2019 |
| Indoor Track | Yearly Replenish as needed |
| Outdoor Track | Yearly Replenish as needed |
| Boys Soccer | 2020 |
| Girls Soccer | 2021 |
| Softball | 2021 |
| Wrestling | Yearly replenish / 2022 |