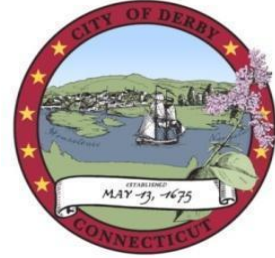


Derby Public Schools

FY19 Operating Budget

**BoE Meeting
June 19, 2018**





FY18 vs. FY19 Budget

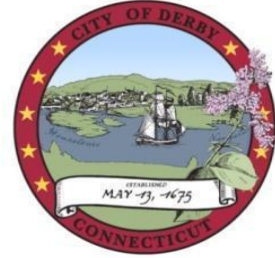
| | <u>FY18</u> | <u>FY19</u> | <u>Notes</u> |
|--|-------------------------|--------------------|--------------|
| | <u>w/FINAL ECS</u> | <u>w/FINAL ECS</u> | |
| Local Education Funding | \$ 11,569,444 | \$ 11,569,444 | same as PY |
| State ECS Funding (less est. Alliance) | \$ 6,820,362 | \$ 7,047,162 | inc \$226.8K |
| Total Funding - Operating Budget | \$ 18,389,806 | \$ 18,616,606 | 1.23% inc |
| | | | |
| | FY19 BoE Budget Request | \$ 18,980,321 | |
| | Delta \$ to City | \$ (363,715) | |
| | Delta % to City | 1.98% | |
| | | | |
| | Total budget change | 3.21% | |

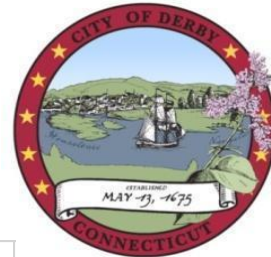


FY19 – Path to Final Apportionment

| Path to final Apportionment | | | Notes |
|---|-----------|-------------------|-----------------------|
| BoE Budget to BoAT | \$ | 18,980,321 | |
| Adjustments | | | |
| - Bradley 5th grade teacher retirement | \$ | (94,000) | |
| - Bradley 4th grade replacement diff | \$ | (27,000) | |
| - DHS Art Teacher diff | \$ | (12,000) | |
| - IT shared services w/City (IT director) | \$ | (13,750) | |
| - Additonal SPED costs | \$ | 220,116 | +3 since budget (*) |
| - Move Irving position to grant | \$ | (71,000) | Alliance/PSD grant |
| - Strategic planning | \$ | (7,175) | cancelled |
| - Kelly subs | \$ | (10,000) | challenge |
| - reduce software licensing 10% | \$ | (17,000) | Alliance/PSD grant |
| - reduce instructional supplies 50% | \$ | (30,000) | challenge |
| - reduce sports supplies 50% | \$ | (22,000) | Use FY18 spend-down |
| - reduce office supplies 50% | \$ | (15,000) | challenge |
| - reduce maintenance supplies 20% | \$ | (33,000) | challenge |
| - reduce maint services/repairs/renov 10% | \$ | (30,000) | Use FY18 spend-down |
| - reduce Ops PD (except Super) | \$ | (11,000) | AD grant |
| - reduce game workers | \$ | (5,000) | challenge |
| - SPED Excess cost grant | \$ | (185,906) | use ~62% of est funds |
| Proposed Revised Budget | \$ | 18,616,606 | |
| (*) NOTE - excludes two (2) "at risk" placements | | | |

Back-up Data





FY19 BoE Budget Request

| | <u>Expense Category</u> | <u>% of budget</u> | <u>\$(000)</u> | <u>Notes</u> |
|-----------------------|---|--------------------|----------------|-----------------------------|
| Budget Summary | Salaries, Wages & Benefits | 65.5% | \$ 12,423 | Contracts/2.5% unaffiliated |
| | SPED Tuition & Transport | 14.6% | \$ 2,769 | NO contingency |
| | Utilities & Facilities Maint | 5.3% | \$ 1,002 | Reflects utility savings |
| | Reg. Transportation | 4.7% | \$ 884 | New contract/fuel up |
| | Professional Services (Speech, OT/PT, subs) | 3.6% | \$ 683 | Flat since 15/16 |
| | Supplies (instruct, maint, SW licenses) | 3.3% | \$ 618 | Flat since 15/17 |
| | Other expenses | 2.8% | \$ 529 | |
| | | | | |

