

# DERBY BOARD OF EDUCATION

BUDGET 2015 - 2016



BRADLEY ELEMENTARY  
IRVING ELEMENTARY

DERBY MIDDLE SCHOOL  
DERBY HIGH SCHOOL



# **Derby Public Schools 2015-16 Proposed Budget**

## **BOARD OF EDUCATION**

**Kenneth Marcucio, Chairman**  
**Andrew Mancini, Vice Chairman**  
**Laura Harris, Secretary**

**Members:**

<b>Daniel Foley</b>	<b>Rebecca O’Hara</b>
<b>James Gildea</b>	<b>Christine Robinson</b>
<b>George Kurtyka</b>	<b>James Stadt</b>

## **CENTRAL ADMINISTRATION**

**Matthew J. Conway, Ed.D.**  
**Superintendent of Schools**



# Derby Public Schools 2015-16 Proposed Budget

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# Derby Public Schools 2015-16 Proposed Budget

Officers :

Kenneth Marcucio, Chairman  
Andrew Mancini, Vice Chairman  
Laura Harris, Secretary

Members:

Daniel Foley  
James Gildea  
George Kurtyka

Rebecca O'Hara  
Christine Robinson  
James Stadt

March 31, 2015

James R. Butler, Chair  
Board of Apportionment & Taxation  
Derby City Hall  
Derby Connecticut 06418

Dear Mr. Butler,

On behalf of the Derby Board of Education, I am pleased to provide you with the budget request for Derby Public Schools for the period from July 1, 2015 through June 30, 2016. Our request totals \$17,260,486. The requested budget reflects contractually obligated increases in salary and benefits and the alignment of budgeted requests to the strategic goals of Derby Public Schools. While expenditures not related to salaries and benefits, with the exception of technology funding and few conservative strategic shifts, remained relatively flat in the FY14 budget this year we will experience a significant increase in our electricity costs. Adjustments were made in line items to accurately reflect expenditures. As communicated in the 2014 budget proposal, the Superintendent and Business Manager performed a comparative analysis of actual, historical fiscal expenditures. Allocated funds were assigned individual accounts based on educational priorities and actual historical expenditures.

We continue to be mindful of the financial constraints that both you and the Board of Appropriations and Taxation face. The Board of Education has again attempted to limit financial requests to those that are fiscally conservative and to support the mission of Derby Public Schools.

The Members of the Board respectfully ask for the approval of the budget submitted.

Sincerely,

Kenneth Marcucio, Chair  
Derby Board of Education

Dr. Matthew J. Conway, Jr.  
Superintendent of Schools

cc: Anita Dugatto, Mayor  
Arthur Gerckens, President Board of Aldermen  
Keith McLiverty, Treasurer



# Derby Public Schools 2015-16 Proposed Budget



## Derby Board of Education Proposed Budget For Fiscal Year July 1, 2015 to June 30, 2016

Presented to the Board of Apportionment & Taxation  
March 31, 2015



# Derby Public Schools 2015-16 Proposed Budget

## Vision

The Derby Public Schools rigorously prepare all students for high achievement and success in a competitive society.

## Mission

The Mission of the Derby Public Schools is to join with our community to provide all students with a high quality education and the tools necessary to compete and succeed in a diverse, global society.



**Derby Public Schools  
2015-16 Proposed Budget**

# **Budget Summary**

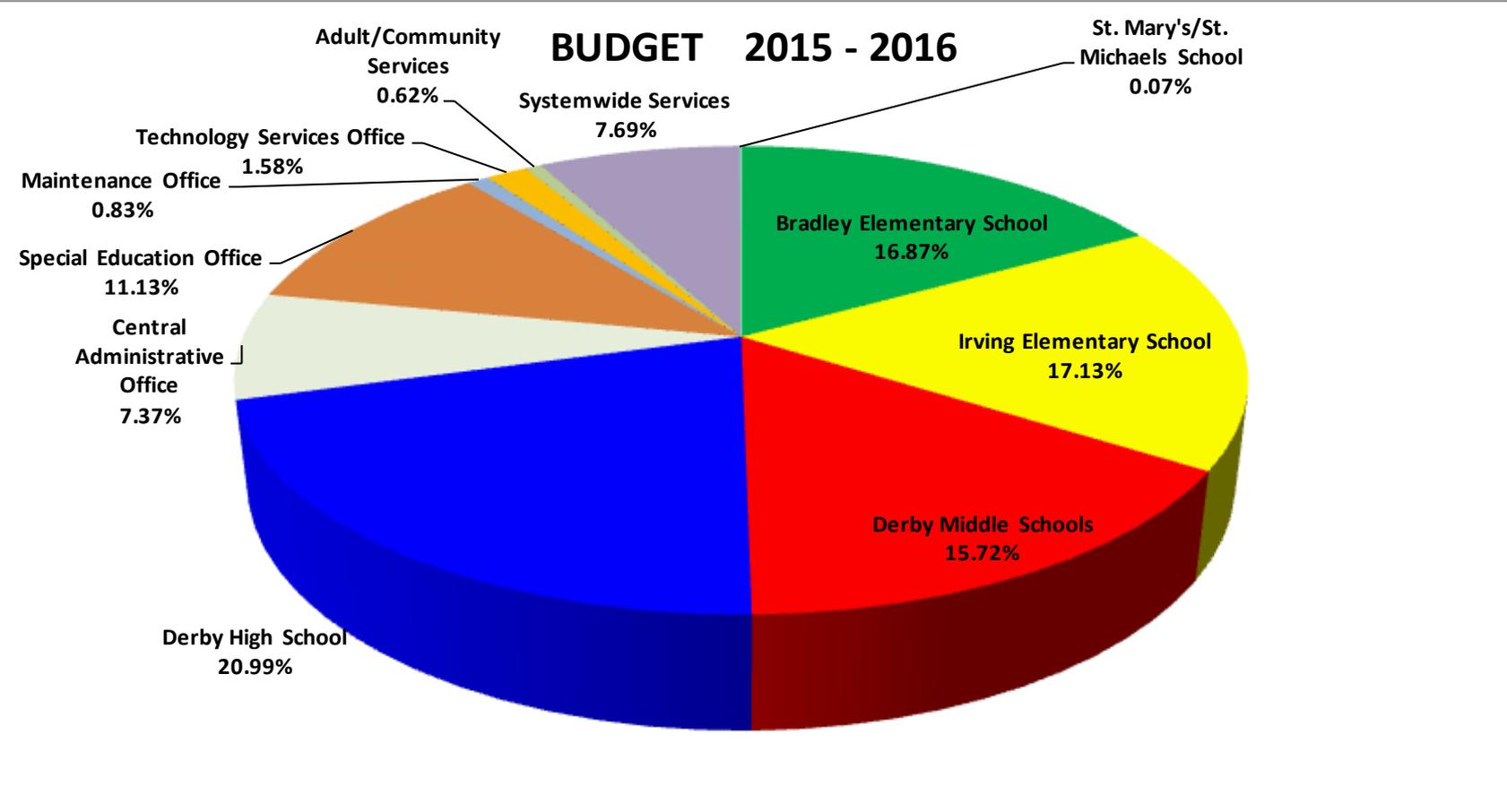


# Derby Public Schools 2015-16 Proposed Budget

Location	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,761,486	\$ 2,911,737	\$ 150,251	5.44%
Irving Elementary School	\$ 3,087,415	\$ 2,957,253	\$ (130,162)	-4.22%
Derby Middle Schools	\$ 2,567,098	\$ 2,713,772	\$ 146,675	5.71%
Derby High School	\$ 3,452,841	\$ 3,622,278	\$ 169,437	4.91%
Central Administrative Office	\$ 1,215,734	\$ 1,271,418	\$ 55,684	4.58%
Special Education Office	\$ 1,689,803	\$ 1,920,524	\$ 230,721	13.65%
Maintenance Office	\$ 142,564	\$ 143,085	\$ 521	0.37%
Technology Services Office	\$ 277,100	\$ 272,660	\$ (4,440)	-1.60%
Adult/Community Services	\$ 98,290	\$ 106,929	\$ 8,639	8.79%
System Wide Services	\$ 1,279,677	\$ 1,328,188	\$ 48,511	3.79%
St. Mary's/St. Michaels School	\$ 11,971	\$ 12,642	\$ 671	5.61%
<b>GRAND TOTAL</b>	<b>\$ 16,583,979</b>	<b>\$ 17,260,486</b>	<b>\$ 676,507</b>	<b>4.08%</b>

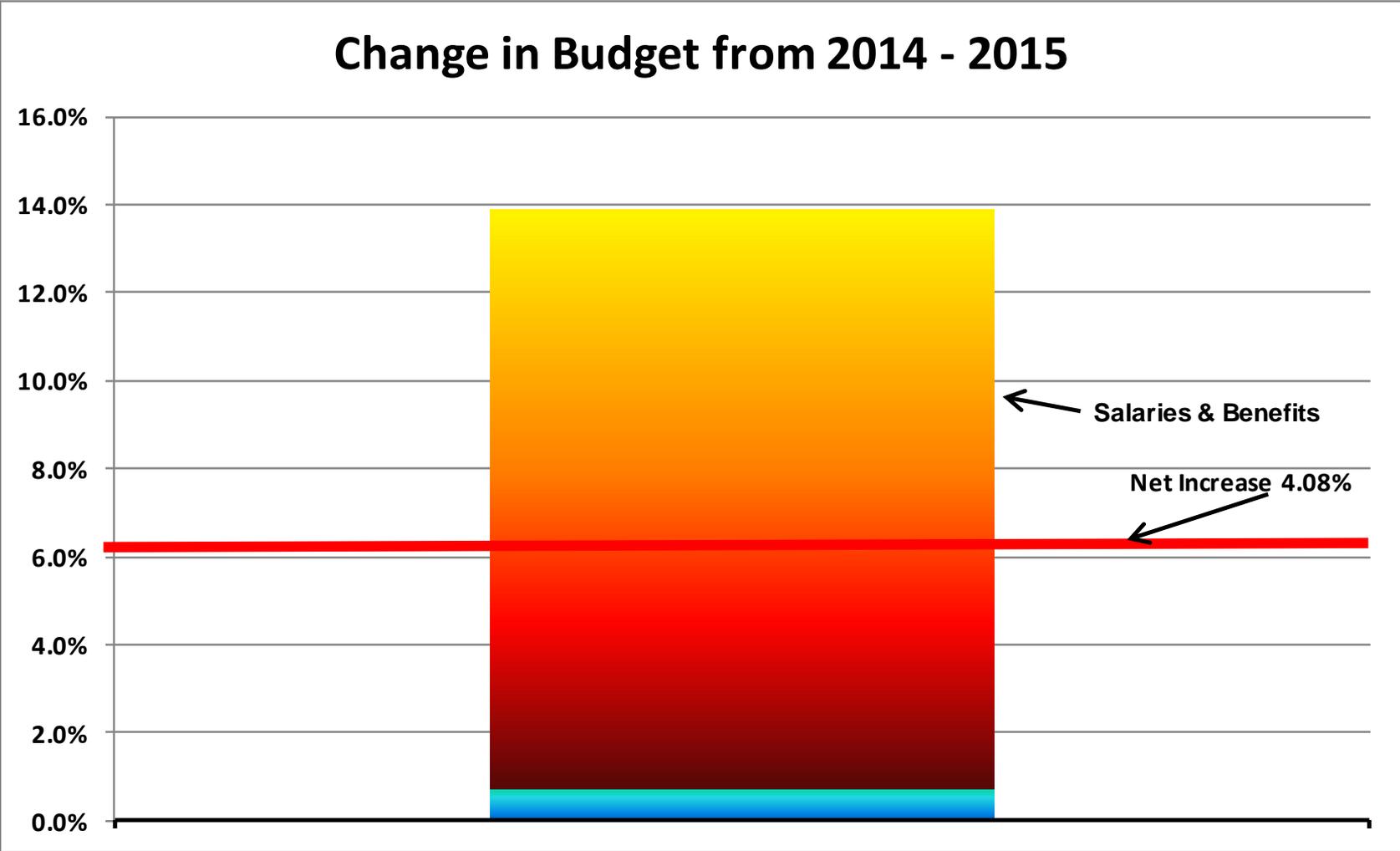


# Derby Public Schools 2015-16 Proposed Budget



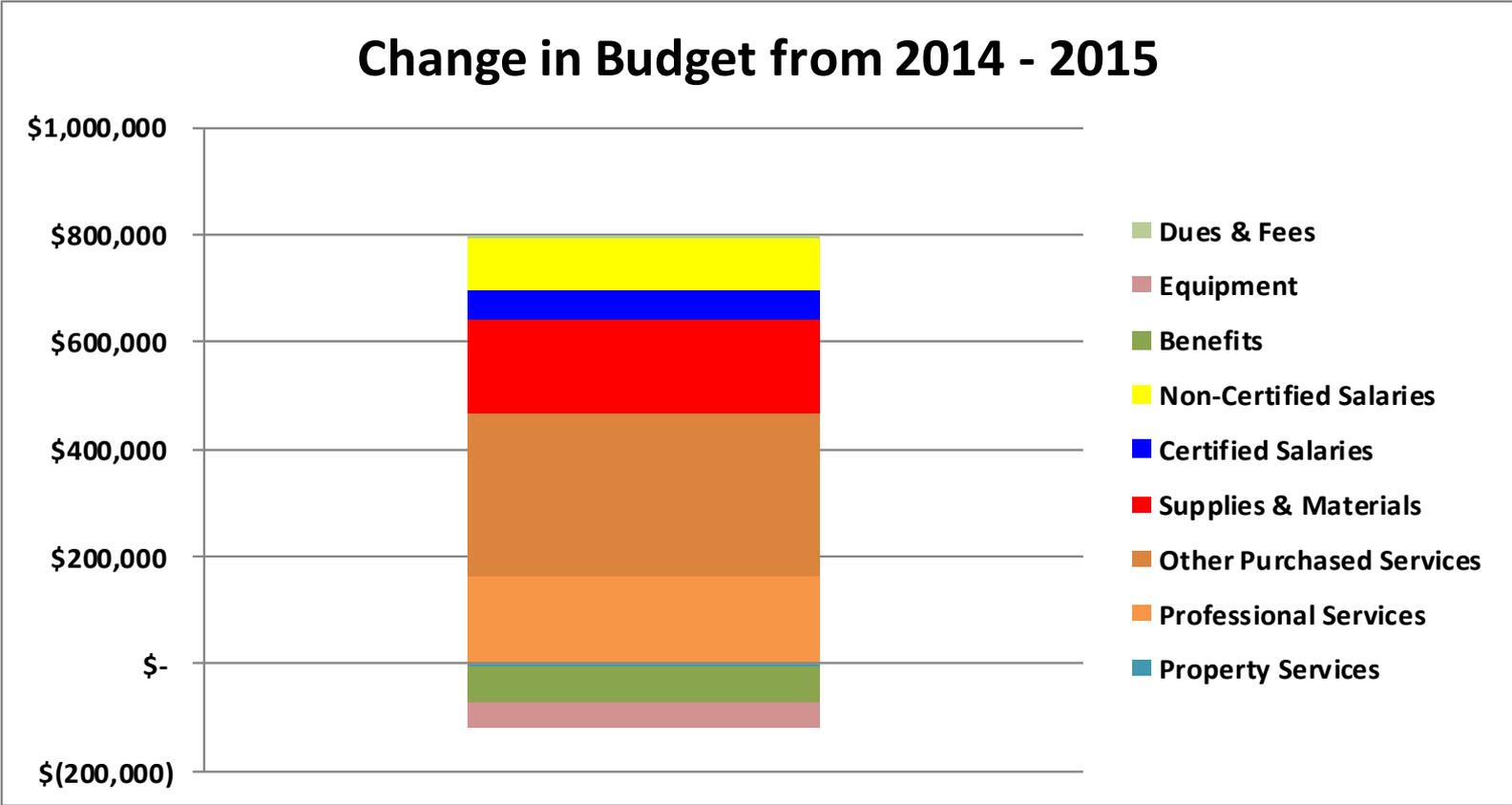


# Derby Public Schools 2015-16 Proposed Budget



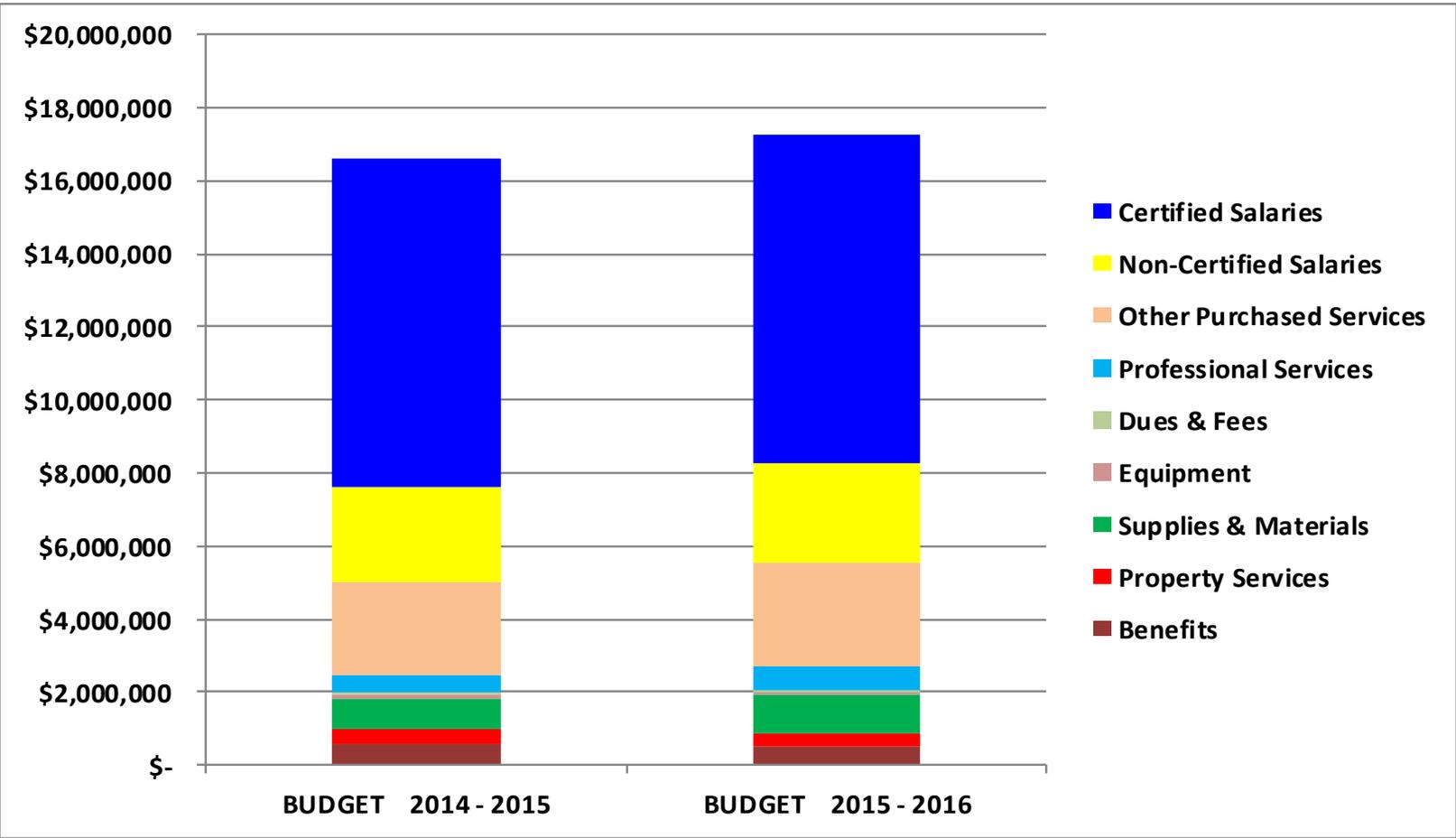


# Derby Public Schools 2015-16 Proposed Budget





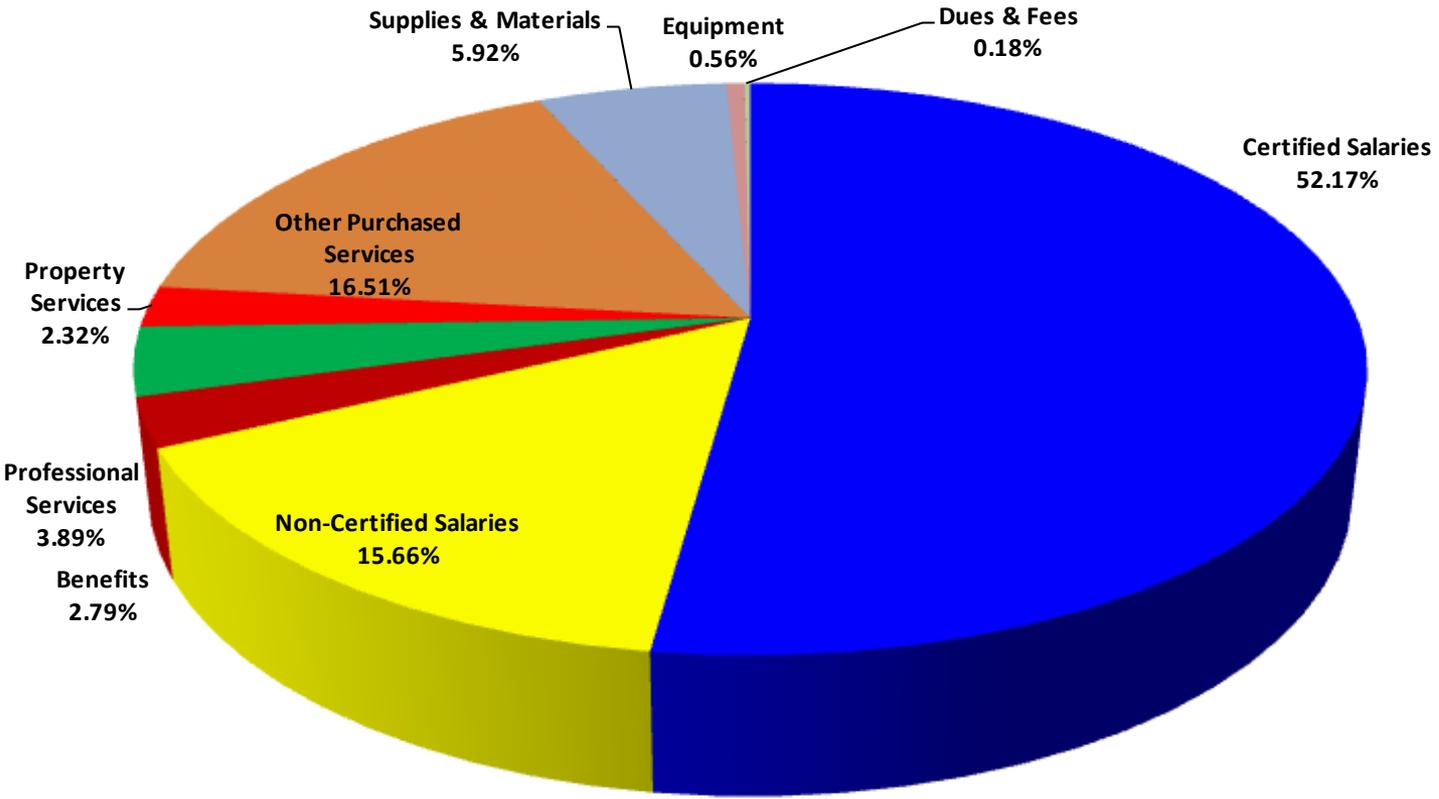
# Derby Public Schools 2015-16 Proposed Budget





# Derby Public Schools 2015-16 Proposed Budget

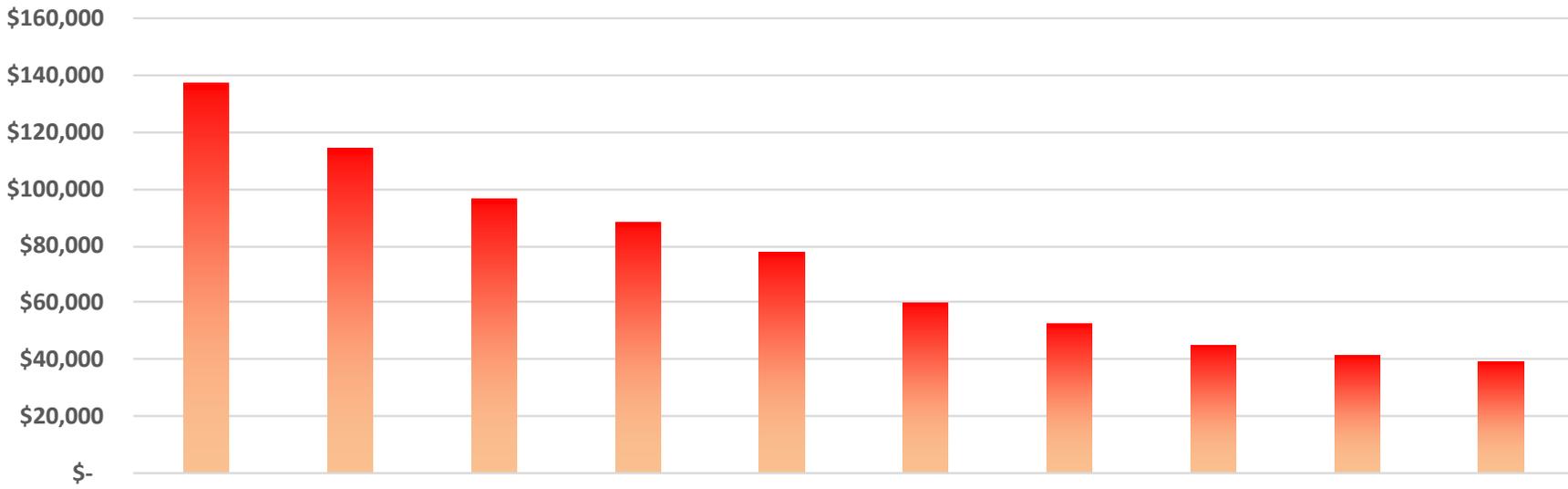
## BUDGET 2015 - 2016





# Derby Public Schools 2015-16 Proposed Budget

### Largest Increases in Budget

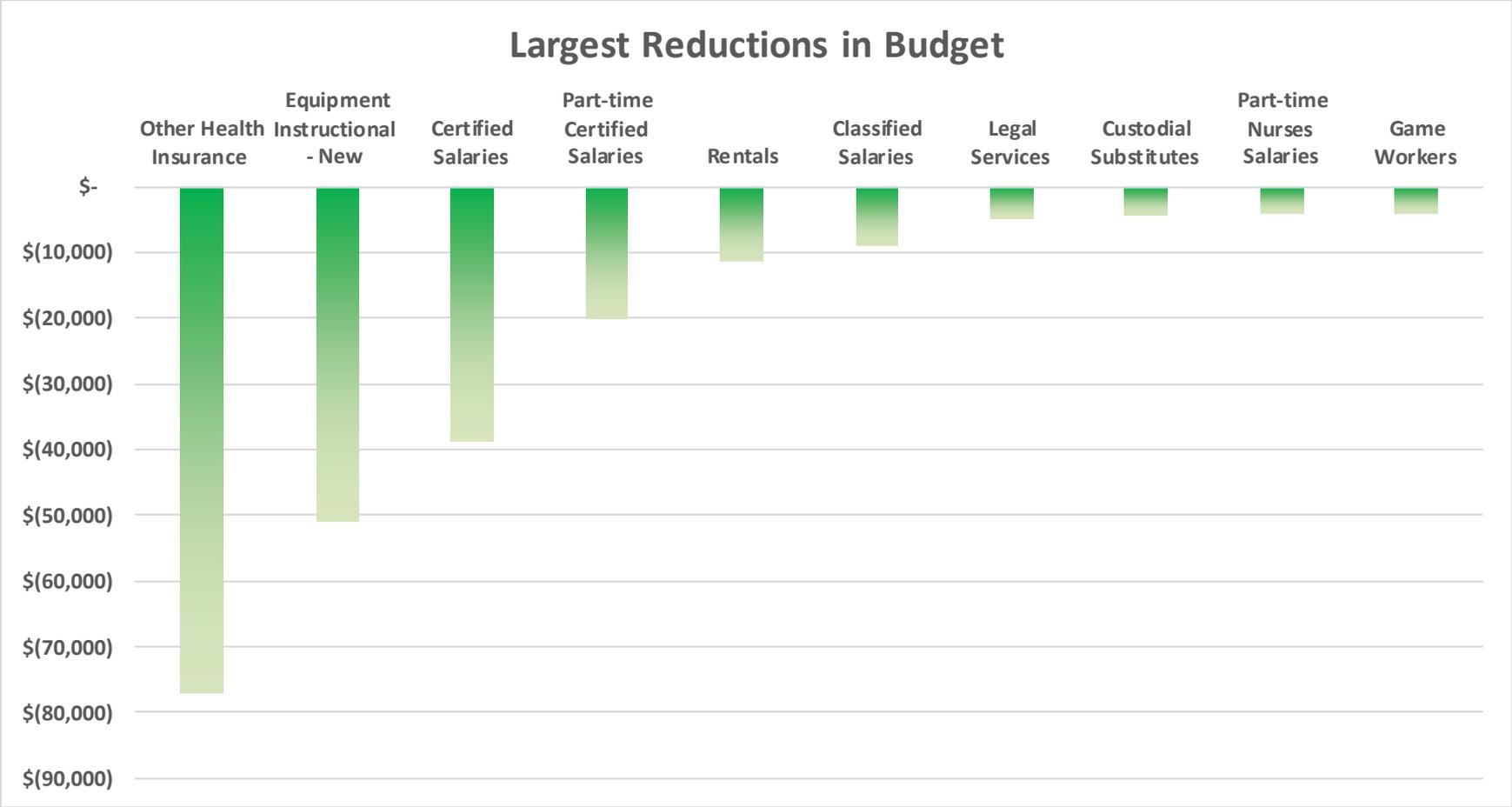


Student Transportation Services  
Electricity  
Other Professional Services  
Tuition to Private Sources  
Part-Time Tutor/In-Class Discretion  
Tuition to Educational Agencies  
Intern Program  
Athletic Supplies  
Paraprofessional Salaries  
Retirement Payments



# Derby Public Schools 2015-16 Proposed Budget

## Largest Reductions in Budget





# Derby Public Schools 2015-16 Proposed Budget

# Student Enrollment Summary



# Derby Public Schools 2015-16 Proposed Budget

October 1, 2014 Enrollment

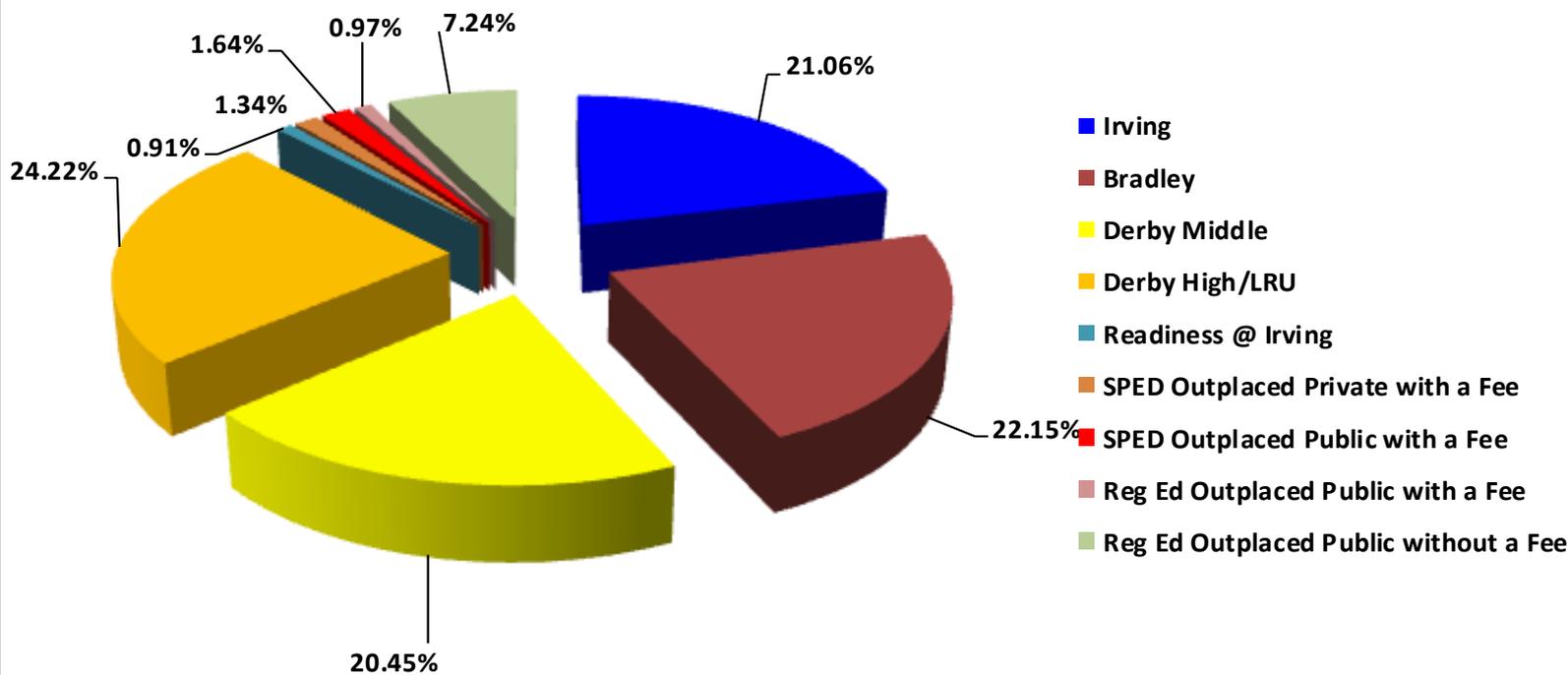
Derby Public Schools  
Actual Enrollment for October 1, 2014

School	MAX 12	MAX 25		MAX 28					MAX 32				K-12	PreK	Total		
	PreK	K	1	2	3	4	5	6	7	8	9	10				11	12
Irving		56	55	59	61	52	63								346	0	346
Bradley		50	63	63	74	59	55								364	0	364
<b>PreK-5 Total</b>		<b>106</b>	<b>118</b>	<b>122</b>	<b>135</b>	<b>111</b>	<b>118</b>								<b>710</b>	<b>0</b>	<b>710</b>
Derby Middle								112	103	121					336	0	336
<b>6-8 Total</b>								<b>112</b>	<b>103</b>	<b>121</b>					<b>336</b>	<b>0</b>	<b>336</b>
Little Raiders University	31														0	31	31
Derby High											102	93	83	89	367	0	367
<b>LRU &amp; 9-12 Total</b>	<b>31</b>										<b>102</b>	<b>93</b>	<b>83</b>	<b>89</b>	<b>367</b>	<b>31</b>	<b>398</b>
<b>Total in District PreK-12</b>	<b>31</b>	<b>106</b>	<b>118</b>	<b>122</b>	<b>135</b>	<b>111</b>	<b>118</b>	<b>112</b>	<b>103</b>	<b>121</b>	<b>102</b>	<b>93</b>	<b>83</b>	<b>89</b>	<b>1413</b>	<b>31</b>	<b>1444</b>
School Readiness @ Irving	15																15
<b>Special Education</b>																	
Outplaced Private w/Fee	8	2	1			1				1		5	1	3			22
Outplaced Public w/o Fee	2			3	1	2	2	1	2	3	1	3		7			27
<b>Regular Education</b>																	
Outplaced Public w/Fee	4					3	1	1	2	2		1	1	1			16
Outplaced Public w/o Fee	6	8	3	6	7	6	12	10	13	9	5	11	12	11			119
<b>Grand Total Derby Resident Students</b>																	<b>1643</b>



# Derby Public Schools 2015-16 Proposed Budget

## Student Population Oct 1, 2014





# Derby Public Schools 2015-16 Proposed Budget

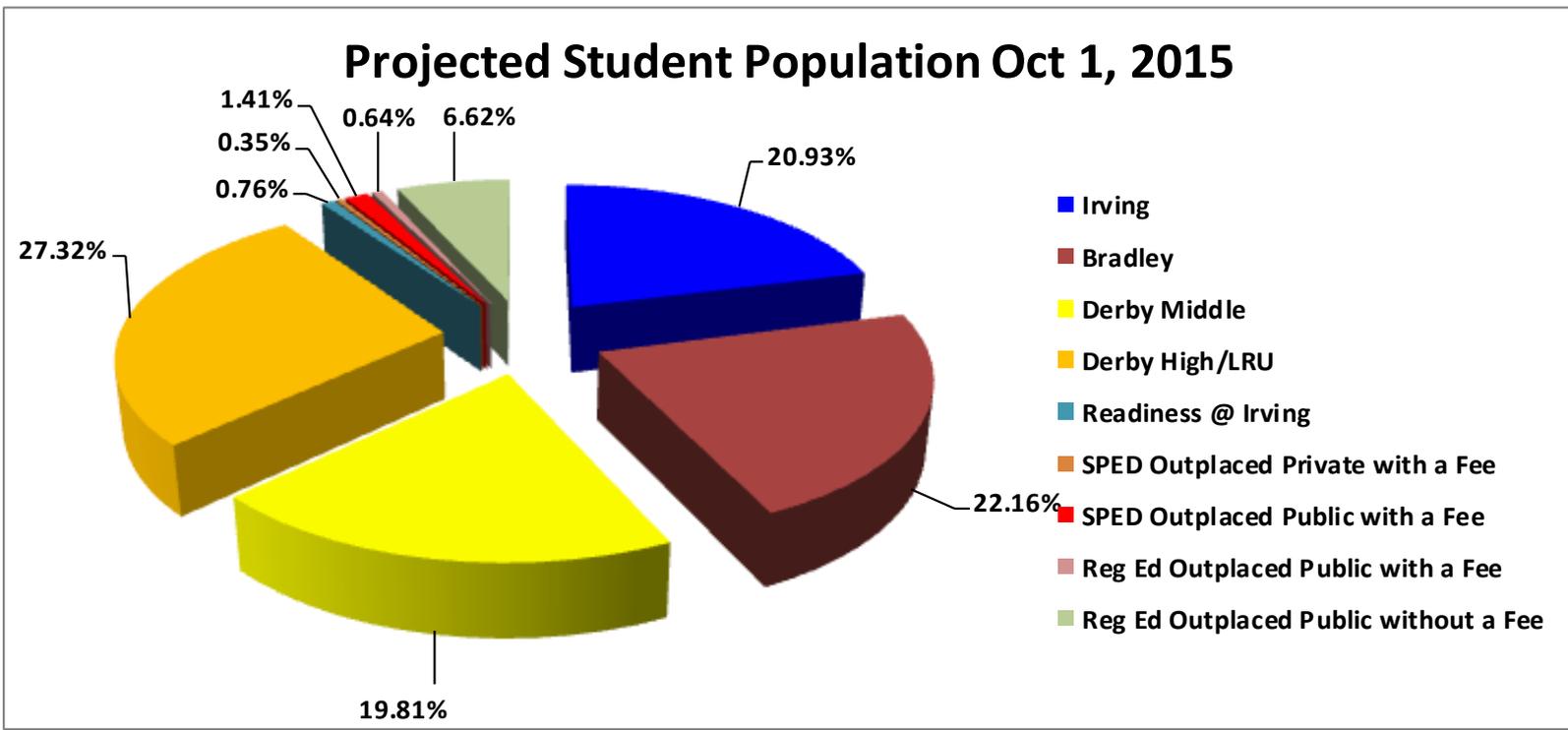
October 1, 2015 Enrollment Projection

## Derby Public Schools Projected Class Size Model for October 1, 2015

	MAX 12	MAX 25		MAX 28					MAX 32								
School	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PreK	Total
Irving		60	60	53	70	62	52								357	0	357
Bradley		60	60	69	61	65	63								378	0	378
<b>PreK-5 Total</b>		<b>120</b>	<b>120</b>	<b>122</b>	<b>131</b>	<b>127</b>	<b>115</b>								<b>735</b>	<b>0</b>	<b>735</b>
Derby Middle								111	108	119					338	0	338
<b>6-8 Total</b>								<b>111</b>	<b>108</b>	<b>119</b>					<b>338</b>	<b>0</b>	<b>338</b>
Little Raiders University	74														0	74	74
Derby High											110	97	98	87	392	0	392
<b>LRU &amp; 9-12 Total</b>	<b>74</b>										<b>110</b>	<b>97</b>	<b>98</b>	<b>87</b>	<b>392</b>	<b>74</b>	<b>466</b>
<b>Total in District PreK-12</b>	<b>74</b>	<b>120</b>	<b>120</b>	<b>122</b>	<b>131</b>	<b>127</b>	<b>115</b>	<b>111</b>	<b>108</b>	<b>119</b>	<b>110</b>	<b>97</b>	<b>98</b>	<b>87</b>	<b>1465</b>	<b>74</b>	<b>1539</b>
School Readiness @ Irving	13																13
<b>Special Education</b>																	
Outplaced Private w/Fee	1				1			1	1		1			1			6
Outplaced Public w/o Fee	1				3	1	2	1	1	2	3	2	3	5			24
<b>Regular Education</b>																	
Outplaced Public w/Fee		1	3	3			1	0				1	2				11
Outplaced Public w/o Fee	4	6	3	3	6	8	10	12	10	13	9	12	7	10			113
<b>Grand Total Derby Resident Students</b>																	<b>1706</b>

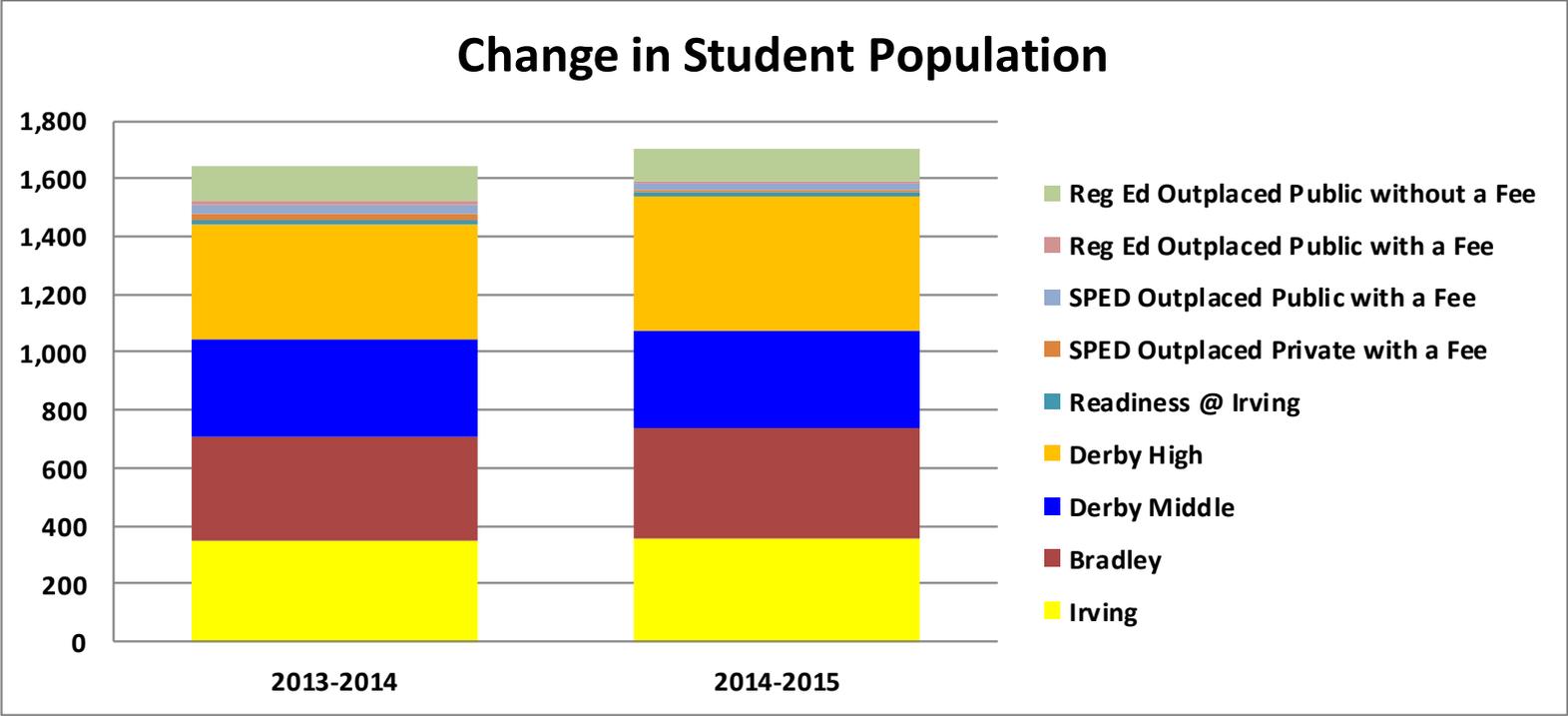


# Derby Public Schools 2015-16 Proposed Budget





# Derby Public Schools 2015-16 Proposed Budget





**Derby Public Schools  
2015-16 Proposed Budget**

# **Budget by Location**



**Derby Public Schools  
2015-16 Proposed Budget**

# **Bradley Elementary School**



# Derby Public Schools 2015-16 Proposed Budget

## BRADLEY ELEMENTARY SCHOOL

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Salary Teacher Elem Instruct Bradley	\$ 949,793	\$ 1,004,164	\$ 54,371	5.72%
Salary Teacher Art Bradley	\$ 84,157	\$ 85,299	\$ 1,142	1.36%
Salary Teacher Kindergarten Bradley	\$ 195,933	\$ 226,563	\$ 30,630	15.63%
Salary Tutor Math Bradley	\$ 18,000	\$ 15,632	\$ (2,368)	-13.16%
Salary Teacher Music Bradley	\$ 62,034	\$ 64,391	\$ 2,357	3.80%
Salary Teacher Phys Ed Bradley	\$ 23,419	\$ 25,775	\$ 2,356	10.06%
Salary Teacher Reading Bradley	\$ 156,774	\$ 161,929	\$ 5,155	3.29%
Salary Teacher SPED Bradley	\$ 161,640	\$ 168,336	\$ 6,696	4.14%
Salary Teacher Health	\$ 23,420	\$ 25,775	\$ 2,356	10.06%
Salary Social Worker Bradley	\$ 34,524	\$ 34,870	\$ 346	1.00%
Salary Psychologist Bradley	\$ 68,947	\$ 71,361	\$ 2,414	3.50%
Salary Teacher Speech/Lang Bradley	\$ 68,763	\$ 69,328	\$ 565	0.82%
Salary Principal Bradley	\$ 129,746	\$ 133,245	\$ 3,499	2.70%
Salary Para Kindergarten Bradley	\$ 20,848	\$ -	\$ (20,848)	-100.00%
Salary Teacher Pre-K Bradley	\$ -	\$ -	\$ -	
Salary Para SPED Bradley	\$ 254,138	\$ 250,405	\$ (3,733)	-1.47%
Salary Nurse Bradley	\$ 41,978	\$ 42,138	\$ 160	0.38%
Salary Secretary/Clerical Bradley	\$ 38,003	\$ 33,704	\$ (4,299)	-11.31%
Salary Custodian Bradley	\$ 88,368	\$ 91,822	\$ 3,454	3.91%
Salary Custodian Overtime Bradley	\$ 7,800	\$ 11,000	\$ 3,200	41.03%
Salary Teacher Substitute Bradley	\$ -	\$ -	\$ -	
Salary Nurse Substitute Bradley	\$ -	\$ -	\$ -	
Salary Assessment Coordinator	\$ 1,500	\$ 1,500	\$ -	0.00%
Salary Parent Liaison	\$ -	\$ -	\$ -	
Equipment New Computers	\$ -	\$ -	\$ -	
Intern Program Bradley	\$ -	\$ 18,300	\$ 18,300	
Doctor Bradley School	\$ 2,250	\$ 2,310	\$ 60	2.67%
Water Bradley	\$ 5,300	\$ 5,500	\$ 200	3.77%



# Derby Public Schools

## 2015-16 Proposed Budget

### BRADLEY ELEMENTARY SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Repairs Maintenance of Bldg. Bradley	\$ 22,355	\$ 22,355	\$ -	0.00%
Contracted Services Maintenance Bradley	\$ 11,800	\$ 12,100	\$ 300	2.54%
Malpractice Insurance Bradley	\$ 125	\$ 125	\$ -	0.00%
Supplies Instructional Bradley	\$ 1,000	\$ 3,075	\$ 2,075	207.50%
Supplies Art Bradley	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies Phys Ed Instruct Bradley	\$ 540	\$ 554	\$ 14	2.50%
Supplies Music Instruct Bradley	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Reading Instruct Bradley	\$ 2,000	\$ 760	\$ (1,240)	-61.98%
Supplies Instruct Tech Bradley	\$ 1,000	\$ 2,940	\$ 1,940	194.04%
Supplies ESL Instruct Bradley	\$ 270	\$ 277	\$ 7	2.50%
Supplies Kindergarten Instruct Bradley	\$ -	\$ -	\$ -	
Supplies SPED Instruct Bradley	\$ 600	\$ 615	\$ 15	2.50%
Postage/Supplies Instruct Bradley	\$ 500	\$ 500	\$ -	0.00%
Supplies Office Bradley	\$ 1,500	\$ 1,550	\$ 50	3.33%
Supplies Maintenance Bradley	\$ 6,030	\$ 6,200	\$ 170	2.82%
Supplies Nurse Bradley	\$ 1,000	\$ 1,025	\$ 25	2.50%
Electricity Bradley	\$ 35,000	\$ 46,000	\$ 11,000	31.43%
Oil Heating Bradley	\$ 47,000	\$ 48,000	\$ 1,000	2.13%
Workbooks Lang Arts Bradley	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Workbooks Kindergarten Bradley	\$ -	\$ -	\$ -	
Workbooks Math Bradley	\$ -	\$ -	\$ -	
Textbooks Reading Bradley	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks SPED Bradley	\$ 100	\$ 100	\$ -	0.00%
Supplies Library Office Bradley	\$ 800	\$ 200	\$ (600)	-75.00%
Equipment New Library/Media Bradley	\$ -	\$ -	\$ -	



# Derby Public Schools 2015-16 Proposed Budget

## BRADLEY ELEMENTARY SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	%CHANGE
Equipment Replace Principal Office Bradley	\$ -	\$ -	\$ -	
Equipment Replace Maintenance Bradley	\$ 7,855	\$ 8,000	\$ 145	1.85%
Equipment New Art Bradley	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Equipment New Instr Tech Bradley	\$ 500	\$ 550	\$ 50	10.00%
Equipment Lease/Rental Maint Bradley	\$ 2,500	\$ 2,500	\$ -	0.00%
Dues and Fees Bradley	\$ -	\$ -	\$ -	
Copier Rental-Bradley	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
Salary Technology Instructional Bradley	\$ -	\$ -	\$ -	
Salary Teacher ESL Bradley	\$ 33,663	\$ 51,369	\$ 17,706	52.60%
Salary Custodian Substitutes Bradley	\$ 3,800	\$ 5,800	\$ 2,000	52.63%
Supplies Custodial Bradley	\$ -	\$ -	\$ -	
Renovations and Repairs Bradley	\$ -	\$ -	\$ -	
Professional Development Bradley	\$ 2,000	\$ 2,000	\$ -	0.00%
Salary Tutor Reading Bradley	\$ 10,000	\$ 24,792	\$ 14,792	147.92%
Salary Clerk Library Bradley	\$ 12,299	\$ 12,852	\$ 553	4.50%
Insurance Waiver Bradley	\$ -	\$ -	\$ -	
Unemployment Comp Bradley	\$ 3,605	\$ -	\$ (3,605)	-100.00%
Salary Occupational Therapist Brad	\$ 41,985	\$ 43,386	\$ 1,401	3.34%
Salary Para Bradley	\$ 20,722	\$ 40,263	\$ 19,541	94.30%
Salary Para Bradley 504	\$ 32,603	\$ 16,402	\$ (16,201)	-49.69%
Salary Para SpEd PT Sub Bradley	\$ -	\$ -	\$ -	
Salary Teacher Sub PD	\$ -	\$ -	\$ -	
Salary Sub Teacher Para OT Rate	\$ -	\$ -	\$ -	
Security Enhancements Bradley	\$ -	\$ -	\$ -	
<b>TOTAL BRADLEY ELEMENTARY SCHOOL</b>	<b>\$ 2,761,486</b>	<b>\$ 2,911,737</b>	<b>\$ 150,251</b>	<b>5.44%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

# **Irving Elementary School**



# Derby Public Schools 2015-16 Proposed Budget

## IRVING ELEMENTARY SCHOOL

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Salary Teacher Elem Instruction Irving	\$ 941,899	\$ 830,606	\$ (111,293)	-11.82%
Salary Teacher Art Irving	\$ 64,391	\$ 66,866	\$ 2,475	3.84%
Salary Teacher Kindergarten Irving	\$ 230,757	\$ 209,745	\$ (21,012)	-9.11%
Salary Tutor Math Irving	\$ 18,000	\$ 42,325	\$ 24,325	135.14%
Salary Tutor Reading Irving	\$ -	\$ 41,338	\$ 41,338	
Salary Teacher Music Irving	\$ 49,087	\$ 53,457	\$ 4,370	8.90%
Salary Teacher Physical Ed Irving	\$ 62,034	\$ 64,391	\$ 2,357	3.80%
Salary Teacher Reading Irving	\$ 169,675	\$ 225,332	\$ 55,658	32.80%
Salary Teacher Pre-K Irving	\$ 115,941	\$ 45,475	\$ (70,466)	-60.78%
Salary Teacher SPED Irving	\$ 178,903	\$ 207,522	\$ 28,619	16.00%
Salary Teacher Pre-K SPED Irving	\$ 112,245	\$ -	\$ (112,245)	-100.00%
Salary Social Worker Irving	\$ 29,952	\$ 29,952	\$ (0)	0.00%
Salary Psychologist Irving	\$ 17,663	\$ 18,228	\$ 565	3.20%
Salary Teacher Speech/Lang Irving	\$ 117,625	\$ 76,887	\$ (40,738)	-34.63%
Salary Principal Irving	\$ 129,746	\$ 133,245	\$ 3,499	2.70%
Salary Para Kindergarten Irving	\$ -	\$ -	\$ -	
Salary Para SPED Irving	\$ 306,188	\$ 282,665	\$ (23,523)	-7.68%
Salary Nurse Irving	\$ 41,715	\$ 42,139	\$ 424	1.02%
Salary Secretary/Clerical Irving	\$ 33,695	\$ 33,346	\$ (349)	-1.04%
Salary Custodian Irving	\$ 88,368	\$ 91,823	\$ 3,455	3.91%
Salary Custodian Overtime Irving	\$ 6,500	\$ 8,500	\$ 2,000	30.77%
Salary Teacher Substitute Irving	\$ -	\$ -	\$ -	
Salary Nurse Substitute Irving	\$ -	\$ -	\$ -	
Salary Assessment Coordinator	\$ 1,500	\$ 1,500	\$ -	0.00%
Salary Parent Liaison	\$ 39,000	\$ 39,921	\$ 921	2.36%
Salary Para Pre-K Irving	\$ -	\$ 68,430	\$ 68,430	
Equipment New Computers	\$ 1,000	\$ 1,025	\$ 25	2.50%
Intern Program Irving	\$ -	\$ 18,300	\$ 18,300	



# Derby Public Schools 2015-16 Proposed Budget

## IRVING ELEMENTARY SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	%CHANGE
Doctor Irving School	\$ 2,025	\$ 2,310	\$ 285	14.07%
Water Irving	\$ 4,300	\$ 4,500	\$ 200	4.65%
Repairs Maintenance of Bldg. Irving	\$ 22,000	\$ 22,000	\$ -	0.00%
Contracted Services Maintenance Irving	\$ 11,800	\$ 12,100	\$ 300	2.54%
Malpractice Insurance Irving	\$ 125	\$ 125	\$ -	0.00%
Supplies Instructional Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies Art Instruct Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies Phys Ed Instruct Irving	\$ 630	\$ 646	\$ 16	2.50%
Supplies Math Instruct Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies Music Instruct Irving	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Reading Instruct Irving	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Instructional Tech Irving	\$ 1,500	\$ 1,538	\$ 38	2.50%
Supplies ESL Instruct Irving	\$ 270	\$ 277	\$ 7	2.50%
Supplies SPED Instructional	\$ 600	\$ 615	\$ 15	2.50%
Supplies Kindergarten Instruct Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Postage/Supply Instruct Irving	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies Office Irving	\$ 5,000	\$ 5,125	\$ 125	2.50%
Supplies Maintenance Irving	\$ 4,030	\$ 4,100	\$ 70	1.74%
Supplies Nurses Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Natural Gas Irving	\$ 4,200	\$ 4,500	\$ 300	7.14%
Electricity Irving	\$ 44,000	\$ 57,000	\$ 13,000	29.55%
Oil Heating Irving	\$ 52,000	\$ 54,000	\$ 2,000	3.85%
Workbooks Language Arts Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks Reading Irving	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks SPED Irving	\$ 100	\$ 100	\$ -	0.00%
Library Books	\$ -	\$ -	\$ -	



# Derby Public Schools

## 2015-16 Proposed Budget

### IRVING ELEMENTARY SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Supplies Library Office Irving	\$ -	\$ -	\$ -	
Equipment Replace Maintenance Irving	\$ 4,550	\$ 5,000	\$ 450	9.89%
Equipment Lease/Rental	\$ 2,500	\$ 2,500	\$ -	0.00%
Equipment New Art Irving	\$ 500	\$ 500	\$ -	0.00%
Equipment Replace Art	\$ 500	\$ 550	\$ 50	10.00%
Dues & Fees Irving	\$ -	\$ -	\$ -	
Copier Rental-Irving	\$ 13,500	\$ 10,000	\$ (3,500)	-25.93%
Salary Technology Instructional Irving	\$ -	\$ -	\$ -	
Salary Teacher ESL Irving	\$ 76,088	\$ 61,479	\$ (14,609)	-19.20%
Supplies Custodial Irving	\$ -	\$ -	\$ -	
Renovations and Repairs Irving	\$ -	\$ -	\$ -	
Professional Development Irving	\$ -	\$ -	\$ -	
Salary Para ESL Irving	\$ 3,361	\$ 3,406	\$ 45	1.33%
Salary Clerk Library Irving	\$ 10,780	\$ 13,548	\$ 2,768	25.68%
Insurance Waiver Irving	\$ -	\$ -	\$ -	
Unemployment Comp Irving	\$ 3,605	\$ -	\$ (3,605)	-100.00%
Salary Occupational Therapist Irv	\$ 13,260	\$ 13,260	\$ -	0.00%
Salary Para Irving	\$ 21,903	\$ 21,282	\$ (621)	-2.84%
Salary Para Irving Part Time	\$ -	\$ -	\$ -	
Salary Para SpEd PT Sub Irving	\$ -	\$ -	\$ -	
Salary Teacher Sub PD	\$ -	\$ -	\$ -	
Salary Custodian Substitute Irving	\$ -	\$ 5,800	\$ 5,800	
Salary Sub Teacher Para OT Rate	\$ -	\$ -	\$ -	
Salary Bus Monitor Irving	\$ -	\$ 5,200	\$ 5,200	
Security Enhancements Irving	\$ -	\$ -	\$ -	
Salary Para Irving 504	\$ 15,904	\$ -	\$ (15,904)	-100.00%
<b>TOTAL IRVING ELEMENTARY SCHOOL</b>	<b>\$ 3,087,415</b>	<b>\$ 2,957,253</b>	<b>\$ (130,162)</b>	<b>-4.22%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

**Derby Middle School**



# Derby Public Schools 2015-16 Proposed Budget

**DERBY MIDDLE SCHOOL**

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Supplies Office Guidance DMS	\$ 462	\$ 462	\$ -	0.00%
Supplies Testing Guidance DMS	\$ 800	\$ 800	\$ -	0.00%
Social Security Med DMS	\$ -	\$ -	\$ -	
Doctor DMS	\$ 1,500	\$ 1,540	\$ 40	2.67%
Water DMS	\$ 6,000	\$ 6,300	\$ 300	5.00%
Repairs Maintenance of Bldg. DMS	\$ 25,000	\$ 25,000	\$ -	0.00%
Renovations and Repairs DMS	\$ -	\$ -	\$ -	
Contracted Services Maintenance DMS	\$ 107,247	\$ 103,000	\$ (4,247)	-3.96%
Malpractice Insurance DMS	\$ 125	\$ 125	\$ -	0.00%
Supplies Instructional DMS	\$ 1,000	\$ 3,075	\$ 2,075	207.50%
Supplies Art Instruct DMS	\$ 500	\$ 513	\$ 13	2.50%
Supplies English/Language Arts DMS	\$ 900	\$ 923	\$ 23	2.50%
Supplies Foreign Lang DMS	\$ 200	\$ 205	\$ 5	2.50%
Supplies Health Ed DMS	\$ 200	\$ 205	\$ 5	2.50%
Supplies Phys Ed DMS	\$ 500	\$ 513	\$ 13	2.50%
Supplies Math DMS	\$ 900	\$ 923	\$ 23	2.50%
Supplies Music Instruct DMS	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Reading Instruct DMS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies Science DMS	\$ 900	\$ 923	\$ 23	2.50%
Supplies Social Studies DMS	\$ 450	\$ 461	\$ 11	2.50%
Supplies ESL Instruct DMS	\$ 100	\$ 103	\$ 3	2.50%
Supplies SPED DMS	\$ 600	\$ 615	\$ 15	2.50%
Supplies Sports Soccer Girls DMS	\$ -	\$ 500	\$ 500	
Supplies Sports Basketball Girls DMS	\$ -	\$ 515	\$ 515	
Supplies Sports Softball DMS	\$ -	\$ 500	\$ 500	
Supplies Sports Baseball Boys DMS	\$ -	\$ 515	\$ 515	
Supplies Sports Cheerleading DMS	\$ -	\$ 2,500	\$ 2,500	
Supplies Sports Cross Country Boys DMS	\$ -	\$ 515	\$ 515	
Supplies Sports Soccer Boys DMS	\$ -	\$ 515	\$ 515	
Officials Non-PR DMS	\$ 3,287	\$ 3,517	\$ 230	7.00%
Postage/Supplies Instruct DMS	\$ 1,042	\$ 1,042	\$ -	0.00%



# Derby Public Schools 2015-16 Proposed Budget

**DERBY MIDDLE SCHOOL (CONTINUED)**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Supplies Office DMS	\$ 2,500	\$ 2,550	\$ 50	2.00%
Supplies Custodial DMS	\$ -	\$ -	\$ -	
Supplies Maintenance DMS	\$ 9,030	\$ 9,300	\$ 270	2.99%
Supplies Nurses DMS	\$ 1,850	\$ 1,900	\$ 50	2.70%
Supplies Sports Basketball Boys DMS	\$ -	\$ 515	\$ 515	
Supplies Sports Cross Country DMS	\$ -	\$ 500	\$ 500	
Natural Gas DMS	\$ 100,000	\$ 105,000	\$ 5,000	5.00%
Electricity DMS	\$ 105,000	\$ 138,000	\$ 33,000	31.43%
Textbooks English/Language Arts DMS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks Reading DMS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks Social Studies DMS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Workbooks Social Studies DMS	\$ -	\$ -	\$ -	
Textbooks SPED DMS	\$ 100	\$ 100	\$ -	0.00%
Library Books DMS	\$ 500	\$ 500	\$ -	0.00%
Library Periodicals DMS	\$ -	\$ 300	\$ 300	
Copier Rental-DMS	\$ 18,500	\$ 15,000	\$ (3,500)	-18.92%
Salary Principal DMS	\$ 133,776	\$ 133,245	\$ (531)	-0.40%
Salary Assistant Principal DMS	\$ 86,503	\$ 104,312	\$ 17,809	20.59%
Salary Teacher Art DMS	\$ 33,204	\$ 57,564	\$ 24,360	73.36%
Salary Teacher English/Language Arts DMS	\$ 191,700	\$ 195,917	\$ 4,217	2.20%
Salary Teacher Foreign Language DMS	\$ 63,433	\$ 68,653	\$ 5,220	8.23%
Salary Teacher Health Ed DMS	\$ 20,948	\$ 21,658	\$ 710	3.39%
Salary Teacher Physical Ed DMS	\$ 31,420	\$ 32,488	\$ 1,068	3.40%
Salary Library Media Specialist	\$ 58,000	\$ -	\$ (58,000)	-100.00%
Salary Teacher Math DMS	\$ 194,620	\$ 192,999	\$ (1,621)	-0.83%
Salary Teacher Music DMS	\$ 75,834	\$ 57,799	\$ (18,035)	-23.78%
Salary Teacher Reading DMS	\$ 69,437	\$ 226,093	\$ 156,656	225.61%



# Derby Public Schools 2015-16 Proposed Budget

## DERBY MIDDLE SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	%CHANGE
Salary Teacher Science DMS	\$ 242,453	\$ 177,311	\$ (65,142)	-26.87%
Salary Teacher Social Studies DMS	\$ 219,909	\$ 202,972	\$ (16,937)	-7.70%
Salary Teacher ESL DMS	\$ 16,831	\$ 18,000	\$ 1,169	6.94%
Salary Teacher Substitute DMS	\$ -	\$ -	\$ -	
Salary SPED Teacher DMS	\$ 126,647	\$ 131,494	\$ 4,847	3.83%
Salary Guidance DMS	\$ 77,982	\$ 81,021	\$ 3,040	3.90%
Salary Social Worker DMS	\$ 51,786	\$ 52,304	\$ 518	1.00%
Salary Psychologist DMS	\$ 33,373	\$ 34,474	\$ 1,102	3.30%
Salary Secretary/Clerical DMS	\$ 44,265	\$ 45,262	\$ 997	2.25%
Salary Custodian DMS	\$ 93,958	\$ 139,708	\$ 45,750	48.69%
Salary Custodian Overtime DMS	\$ 7,500	\$ 9,500	\$ 2,000	26.67%
Salary Nurse DMS	\$ 41,715	\$ 42,139	\$ 424	1.02%
Salary Para SPED DMS	\$ 103,276	\$ 120,730	\$ 17,454	16.90%
Salary Coach Baseball DMS	\$ 1,247	\$ 1,272	\$ 25	2.00%
Salary Coach Basketball Boys DMS	\$ 1,247	\$ 1,272	\$ 25	2.00%
Salary Coach Cross Country Boys DMS	\$ 1,247	\$ 636	\$ (611)	-49.00%
Salary Coach Soccer Boys DMS	\$ 623	\$ 635	\$ 12	2.00%
Salary Coach Soccer Girls DMS	\$ -	\$ 636	\$ 636	
Salary Coach Basketball Girls DMS	\$ 1,200	\$ 1,272	\$ 72	6.00%
Salary Coach Softball DMS	\$ 1,247	\$ 1,272	\$ 25	2.00%
Salary Coach Cheerleaders DMS	\$ 1,247	\$ 1,272	\$ 25	2.00%
Salary Assessment Coordinator	\$ 1,500	\$ 1,500	\$ -	0.00%
Salary Parent Liaison	\$ -	\$ -	\$ -	
Transportation Music DMS	\$ 1,595	\$ 1,595	\$ -	0.00%
Transportation Baseball DMS	\$ 823	\$ 750	\$ (73)	-8.81%
Transportation Basketball Boys DMS	\$ 1,175	\$ 1,527	\$ 352	29.96%



# Derby Public Schools 2015-16 Proposed Budget

## DERBY MIDDLE SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Transportation Cross Country Boys DMS	\$ 1,265	\$ 891	\$ (374)	-29.57%
Transportation Soccer Boys DMS	\$ 1,175	\$ 750	\$ (425)	-36.17%
Transportation Soccer Girls DMS	\$ 720	\$ 750	\$ 30	4.17%
Transportation Basketball Girls DMS	\$ 1,175	\$ 1,200	\$ 25	2.13%
Transportation Softball DMS	\$ 822	\$ 750	\$ (72)	-8.76%
Equipment Replacement Library/Media DMS	\$ 350	\$ 400	\$ 50	14.29%
Equipment Replacement Admin DMS	\$ 465	\$ 500	\$ 35	7.53%
Equipment Lease/Rental Maint DMS	\$ 2,500	\$ 2,500	\$ -	0.00%
Equipment New Instruct DMS	\$ 50,000	\$ 25,000	\$ (25,000)	-50.00%
Dues and Fees DMS	\$ 1,155	\$ 2,000	\$ 845	73.16%
Professional Development DMS	\$ -	\$ -	\$ -	
Salary Coach Cross Country Girls DMS	\$ -	\$ 636	\$ 636	
Transportation Cross Country Girls DMS	\$ 1,175	\$ 900	\$ (275)	-23.40%
Youth Services Bureau	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
Salary Secretary Guidance DMS	\$ 31,908	\$ 32,626	\$ 718	2.25%
Salary Security DMS	\$ -	\$ -	\$ -	
Salary Clerk Library DMS	\$ -	\$ -	\$ -	
Equipment Replacement Maintenance DMS	\$ 9,700	\$ 10,000	\$ 300	3.09%
Insurance Waiver DMS	\$ -	\$ -	\$ -	
Unemployment Comp DMS	\$ 3,605	\$ -	\$ (3,605)	-100.00%
Student Handbooks DMS	\$ 2,000	\$ -	\$ (2,000)	-100.00%
Intern Program DMS	\$ 12,000	\$ 18,300	\$ 6,300	52.50%
Salary Nurse Substitute DMS	\$ -	\$ -	\$ -	
Salary Para SPED DMS Part Time	\$ -	\$ -	\$ -	
Salary Reading Facilitator	\$ -	\$ -	\$ -	
Salary Teacher Sub PD	\$ -	\$ -	\$ -	
Salary Sub Teacher Para OT Rate	\$ -	\$ -	\$ -	



# Derby Public Schools 2015-16 Proposed Budget

**DERBY MIDDLE SCHOOL (CONTINUED)**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Salary Teacher Transitional DMS	\$ -	\$ -	\$ -	
Salary Custodian Substitutes DMS	\$ 3,800	\$ 5,800	\$ 2,000	52.63%
Salary Occupational Therapist MS	\$ 12,870	\$ 12,870	\$ -	0.00%
Security Enhancements DMS	\$ -	\$ -	\$ -	
Salary teacher speech/Language DMS	\$ -	\$ -	\$ -	
<b>TOTAL DERBY MIDDLE SCHOOL</b>	<b>\$ 2,567,098</b>	<b>\$ 2,713,772</b>	<b>\$ 146,675</b>	<b>5.71%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

# **Derby High School**



# Derby Public Schools 2015-16 Proposed Budget

## DERBY HIGH SCHOOL

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Library Books DHS	\$ 500	\$ 500	\$ -	0.00%
Library Periodicals DHS	\$ 500	\$ 600	\$ 100	20.00%
Supplies Library Audio Visual DHS	\$ -	\$ -	\$ -	
Supplies Instructional Business DHS	\$ 250	\$ 256	\$ 6	2.50%
Supplies Instructional Tech Ed DHS	\$ 1,500	\$ 1,538	\$ 38	2.50%
Dues and Fees DHS	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Supplies Office Guidance DHS	\$ 462	\$ 462	\$ -	0.00%
Supplies Testing Guidance DHS	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Instructional DHS	\$ 4,000	\$ 4,100	\$ 100	2.50%
Supplies Art DHS	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies English/Lang Instruct DHS	\$ 250	\$ 256	\$ 6	2.50%
Supplies Instructional Foreign Lang DHS	\$ 250	\$ 256	\$ 6	2.50%
Supplies Instructional Health DHS	\$ 200	\$ 205	\$ 5	2.50%
Supplies Instructional Phys Ed DHS	\$ 300	\$ 308	\$ 8	2.50%
Supplies Instructional Math DHS	\$ 700	\$ 718	\$ 18	2.50%
Supplies Music Instruct DHS	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Instructional Science DHS	\$ 800	\$ 820	\$ 20	2.50%
Supplies Instructional Social Studies DHS	\$ 250	\$ 256	\$ 6	2.50%
Supplies Instructional ESL DHS	\$ 400	\$ 410	\$ 10	2.50%
Supplies Instructional SPED Support DHS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Supplies SPED Instruct DHS	\$ 500	\$ 513	\$ 13	2.50%
Supplies Sports Football DHS	\$ 3,000	\$ 17,000	\$ 14,000	466.67%
Supplies Sports Cross Country Girls DHS	\$ -	\$ 500	\$ 500	
Graduation DHS	\$ 3,912	\$ 4,000	\$ 88	2.25%
Academic Banquets DHS	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies Sports Cheerleading DHS	\$ -	\$ 1,500	\$ 1,500	
Supplies Sports Cross Country Boys DHS	\$ -	\$ 1,000	\$ 1,000	
Supplies Indoor Track Girls DHS	\$ -	\$ 1,000	\$ 1,000	
Supplies Sports Track Girls DHS	\$ -	\$ 1,500	\$ 1,500	
Supplies Sports Track Boys DHS	\$ -	\$ 1,800	\$ 1,800	



# Derby Public Schools

## 2015-16 Proposed Budget

### DERBY HIGH SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	%CHANGE
Supplies Sports Basketball Boys DHS	\$ -	\$ 2,000	\$ 2,000	
Supplies Sports Soccer Boys DHS	\$ -	\$ 2,000	\$ 2,000	
Supplies Sports Soccer Girls DHS	\$ -	\$ 2,000	\$ 2,000	
Supplies Sports Basketball Girls DHS	\$ -	\$ 2,000	\$ 2,000	
Supplies Sports Wrestling DHS	\$ -	\$ 2,000	\$ 2,000	
Miscellaneous Expenses DHS	\$ 1,000	\$ 1,000	\$ -	0.00%
Supplies Sports Softball DHS	\$ -	\$ 3,000	\$ 3,000	
Supplies Sports Baseball Boys DHS	\$ -	\$ 3,710	\$ 3,710	
Security Athletics DHS	\$ 12,469	\$ 12,800	\$ 331	2.65%
Postage/Supplies Guidance	\$ 500	\$ 500	\$ -	0.00%
Supplies Office DHS	\$ 2,000	\$ 2,050	\$ 50	2.50%
Supplies Custodial DHS	\$ -	\$ -	\$ -	
Supplies Maintenance DHS	\$ 15,000	\$ 15,400	\$ 400	2.67%
Supplies Nurses DHS	\$ 2,060	\$ 2,100	\$ 40	1.94%
Natural Gas DHS	\$ 2,500	\$ 3,000	\$ 500	20.00%
Electricity DHS	\$ 175,000	\$ 230,000	\$ 55,000	31.43%
Electricity Field Lights DHS	\$ 2,013	\$ 4,000	\$ 1,987	98.71%
Textbooks Art DHS	\$ -	\$ -	\$ -	
Textbooks English/Language Arts DHS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Textbooks Foreign Language DHS	\$ 1,000	\$ 1,025	\$ 25	2.50%
Workbooks Foreign Language DHS	\$ 1,000	\$ 1,000	\$ -	0.00%
Textbooks Health DHS	\$ 117	\$ 120	\$ 3	2.50%
Textbooks ESL DHS	\$ 1,450	\$ 1,486	\$ 36	2.50%
Textbooks Math DHS	\$ -	\$ -	\$ -	
Textbooks Music DHS	\$ 55	\$ 56	\$ 1	2.51%
Textbooks Science DHS	\$ 506	\$ 519	\$ 13	2.50%
Textbooks Social Studies DHS	\$ 413	\$ 423	\$ 10	2.50%
Textbooks SPED DHS	\$ 100	\$ 100	\$ -	0.00%
Textbooks Guidance	\$ 25	\$ 26	\$ 1	2.52%
Equipment New Maintenance DHS	\$ -	\$ -	\$ -	
Equipment Replace Instructional DHS	\$ 6,432	\$ 6,000	\$ (432)	-6.72%
Equipment New Instruct DHS	\$ 50,000	\$ 25,000	\$ (25,000)	-50.00%
Equipment Lease/Rental DHS	\$ 2,500	\$ 2,500	\$ -	0.00%
Equipment Replace Principals Office DHS	\$ 1,300	\$ 1,350	\$ 50	3.85%
Equipment Replace Maintenance DHS	\$ 6,700	\$ 7,000	\$ 300	4.48%



# Derby Public Schools

## 2015-16 Proposed Budget

### DERBY HIGH SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Social Security Med DHS	\$ -	\$ -	\$ -	
Copier Rental-DHS	\$ 16,800	\$ 15,000	\$ (1,800)	-10.71%
Contracted Services Maintenance DHS	\$ 25,000	\$ 32,000	\$ 7,000	28.00%
Salary Principal DHS	\$ 138,265	\$ 133,245	\$ (5,020)	-3.63%
Salary Assistant Principal DHS	\$ 101,768	\$ 104,312	\$ 2,544	2.50%
Salary Teacher Art DHS	\$ 117,982	\$ 77,238	\$ (40,744)	-34.53%
Salary Teacher Business DHS	\$ 51,550	\$ 53,457	\$ 1,907	3.70%
Salary Teacher English Language Arts DHS	\$ 223,490	\$ 229,525	\$ 6,035	2.70%
Salary Department Head English DHS	\$ -	\$ -	\$ -	
Salary Teacher Foreign Language DHS	\$ 217,985	\$ 228,752	\$ 10,767	4.94%
Salary Department Head Foreign Language DHS	\$ -	\$ -	\$ -	
Salary Teacher Physical Ed DHS	\$ 55,846	\$ 58,267	\$ 2,421	4.33%
Salary Coach Cross Country	\$ 2,604	\$ 2,656	\$ 52	2.00%
Salary Coach Derbyettes	\$ 1,750	\$ -	\$ (1,750)	-100.00%
Salary Teacher Math DHS	\$ 261,789	\$ 285,425	\$ 23,636	9.03%
Salary Department Head Math DHS	\$ -	\$ -	\$ -	
Salary Teacher Music DHS	\$ 18,008	\$ 18,548	\$ 540	3.00%
Salary Department Head Music DHS	\$ -	\$ -	\$ -	
Salary Teacher Science DHS	\$ 220,952	\$ 228,981	\$ 8,029	3.63%
Salary Teacher Tech Ed DHS	\$ 72,117	\$ 79,809	\$ 7,692	10.67%
Salary Teacher Social Studies DHS	\$ 248,868	\$ 269,049	\$ 20,181	8.11%
Salary Department Head Social Studies DHS	\$ -	\$ -	\$ -	
Salary Teacher ESL DHS	\$ 33,663	\$ 36,000	\$ 2,337	6.94%
Salary Teacher Substitutes DHS	\$ -	\$ -	\$ -	
Salary Teacher SPED DHS	\$ 191,951	\$ 199,093	\$ 7,142	3.72%
Salary Guidance DHS	\$ 124,922	\$ 128,872	\$ 3,950	3.16%



# Derby Public Schools 2015-16 Proposed Budget

## DERBY HIGH SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Salary Social Worker DHS	\$ 57,701	\$ 55,197	\$ (2,504)	-4.34%
Salary Occupational Therapist DHS	\$ -	\$ 12,870	\$ 12,870	
Salary Psychologist	\$ 33,373	\$ 34,474	\$ 1,102	3.30%
Salary Library/Media DHS	\$ 50,644	\$ 73,569	\$ 22,925	45.27%
Salary Secretary/Clerical DHS	\$ 72,256	\$ 73,883	\$ 1,627	2.25%
Salary Secretary Guidance DHS	\$ 32,000	\$ 33,090	\$ 1,090	3.41%
Salary Custodian DHS	\$ 187,169	\$ 148,989	\$ (38,180)	-20.40%
Salary Custodian Overtime DHS	\$ 2,562	\$ 10,000	\$ 7,438	290.32%
Salary Custodian Substitutes DHS	\$ 6,600	\$ 9,600	\$ 3,000	45.45%
Salary Nurse Substitutes DHS	\$ -	\$ -	\$ -	
Salary Nurse DHS	\$ 41,931	\$ 42,139	\$ 208	0.50%
Salary Para's SPED DHS	\$ 106,752	\$ 123,300	\$ 16,548	15.50%
Renovations and Repairs DHS	\$ 22,720	\$ 22,720	\$ -	0.00%
Salary Coach Baseball DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Basketball Girls DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Cross Country Boys DHS	\$ 5,209	\$ 2,657	\$ (2,552)	-48.99%
Salary Coach Soccer Boys DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Soccer Girls DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Football DHS	\$ 20,752	\$ 25,861	\$ 5,109	24.62%
Salary Coach Wrestling Boys DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Softball Girls DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Salary Coach Track Boys DHS	\$ 9,241	\$ 4,112	\$ (5,129)	-55.50%
Salary Coach Cheer leaders Girls DHS	\$ 4,341	\$ 6,523	\$ 2,182	50.26%
Salary Coach Indoor Track Boys DHS	\$ 1,247	\$ 2,657	\$ 1,410	113.07%
Salary Advisor Drama DHS	\$ 743	\$ 758	\$ 15	2.00%



# Derby Public Schools 2015-16 Proposed Budget

**DERBY HIGH SCHOOL (CONTINUED)**

	<b>BUDGET</b>		<b>BUDGET</b>		<b>%</b>
	<b>2014 - 2015</b>		<b>2015 - 2016</b>	<b>CHANGE</b>	<b>CHANGE</b>
Salary Advisor Yearbook DHS	\$ 1,528	\$	1,559	\$ 31	2.00%
Salary Coach Weight Room DHS	\$ -	\$	-	\$ -	
Salary Athletic Director DHS	\$ 11,429	\$	11,658	\$ 229	2.00%
Salary Game Workers PR DHS	\$ 6,000	\$	2,090	\$ (3,910)	-65.17%
Salary Safety Monitor DHS	\$ 45,435	\$	60,859	\$ 15,424	33.95%
Salary Assessment Coordinator	\$ 1,500	\$	1,500	\$ -	0.00%
Salary Parent Liaison	\$ -	\$	-	\$ -	
Intern Program DHS	\$ -	\$	9,150	\$ 9,150	
Game Workers Non-PR DHS	\$ -	\$	5,312	\$ 5,312	
Doctor DHS	\$ 5,000	\$	5,125	\$ 125	2.50%
Water DHS	\$ 6,420	\$	6,700	\$ 280	4.36%
Repairs Office Equipment DHS	\$ 2,500	\$	2,500	\$ -	0.00%
Transportation Basketball Girls DHS	\$ 3,055	\$	3,200	\$ 145	4.75%
Transportation Wrestling Boys DHS	\$ 4,616	\$	4,800	\$ 184	3.98%
Transportation Track Boys DHS	\$ 2,042	\$	2,300	\$ 258	12.63%
Transportation Cross Country Boys DHS	\$ 1,106	\$	1,371	\$ 265	23.96%
Transportation Football Boys DHS	\$ 4,935	\$	6,300	\$ 1,365	27.66%
Transportation Cheer leading Girls DHS	\$ 1,005	\$	2,000	\$ 995	99.00%
Transportation Baseball Boys DHS	\$ 5,170	\$	7,000	\$ 1,830	35.40%
Transportation Basketball Boys DHS	\$ 3,250	\$	3,986	\$ 736	22.65%
Transportation Soccer Boys DHS	\$ 4,275	\$	4,500	\$ 225	5.26%
Transportation Soccer Girls DHS	\$ 4,230	\$	4,400	\$ 170	4.02%
Transportation Softball Girls DHS	\$ 3,055	\$	3,200	\$ 145	4.75%
Transportation Indoor Track Boys DHS	\$ 1,271	\$	2,147	\$ 876	68.92%
Transportation Cross Country Girls DHS	\$ 1,106	\$	1,200	\$ 94	8.50%
Transportation Indoor Track Girls DHS	\$ 1,271	\$	1,300	\$ 29	2.28%
Transportation Track Girls DHS	\$ 2,042	\$	2,100	\$ 58	2.84%



# Derby Public Schools

## 2015-16 Proposed Budget

### DERBY HIGH SCHOOL (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Malpractice Insurance DHS	\$ 125	\$ 125	\$ -	0.00%
Insurance Student Sports DHS	\$ 7,000	\$ 7,500	\$ 500	7.14%
Student Handbook DHS	\$ -	\$ -	\$ -	
Officials Non PR DHS	\$ 24,311	\$ 25,000	\$ 689	2.83%
Postage DHS	\$ 2,387	\$ 2,387	\$ -	0.00%
Salary Coach Basketball Boys DHS	\$ 9,241	\$ 9,426	\$ 185	2.00%
Repairs Maintenance of Bldg. DHS	\$ 35,000	\$ 35,000	\$ -	0.00%
Professional Development DHS	\$ -	\$ -	\$ -	
Trainer Athletics DHS Non PR	\$ 225	\$ 225	\$ -	0.00%
Salary Coach Indoor Track Girls DHS	\$ 1,247	\$ 1,272	\$ 25	2.00%
Salary Coach Track Girls DHS	\$ 4,032	\$ 4,113	\$ 81	2.00%
Salary Department Head Science DHS	\$ -	\$ -	\$ -	
Salary Teacher Health Ed DHS	\$ 36,549	\$ 15,227	\$ (21,322)	-58.34%
Youth Services Bureau	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
Salary Work Study SPED Clerical	\$ -	\$ -	\$ -	
Salary Work Study SPED Custodial	\$ -	\$ -	\$ -	
Salary Work Study SPED Library	\$ -	\$ -	\$ -	
Salary Department Chair Electives	\$ -	\$ -	\$ -	
Supplies Academic Clubs	\$ -	\$ -	\$ -	
Salary Clerk Library DHS	\$ 26,467	\$ 28,422	\$ 1,955	7.39%
Insurance Waiver DHS	\$ -	\$ -	\$ -	
Unemployment Comp DHS	\$ 3,605	\$ -	\$ (3,605)	-100.00%
Salary Athletic Trainer PR	\$ 16,500	\$ 16,830	\$ 330	2.00%
Salary Security Overtime DHS	\$ -	\$ -	\$ -	
Salary Teacher Sub PD	\$ -	\$ -	\$ -	
Salary Sub Teacher Para OT Rate	\$ -	\$ -	\$ -	
Security Enhancements DHS	\$ -	\$ -	\$ -	
Salary Teacher Speech/Language DHS	\$ -	\$ -	\$ -	
<b>TOTAL DERBY HIGH SCHOOL</b>	<b>\$ 3,452,841</b>	<b>\$ 3,622,278</b>	<b>\$ 169,437</b>	<b>4.91%</b>



# Derby Public Schools 2015-16 Proposed Budget

# Central Administrative Office



# Derby Public Schools 2015-16 Proposed Budget

## CENTRAL ADMINISTRATION OFFICE

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	%CHANGE
Professional Development CO	\$ 4,000	\$ 4,000	\$ -	0.00%
Employee Benefits Central Office	\$ 22,000	\$ 22,000	\$ -	0.00%
Curriculum Development	\$ 4,000	\$ 4,000	\$ -	0.00%
Repairs Office Equipment-Central Office	\$ 1,500	\$ 1,500	\$ -	0.00%
Travel/Conferences-Superintendent	\$ 1,288	\$ 1,500	\$ 212	16.46%
Supplies Office Central Office	\$ 6,500	\$ 6,700	\$ 200	3.08%
Postage-Central Office	\$ 4,500	\$ 4,500	\$ -	0.00%
Dues and Fees-Central Office	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
Other Purchased Services	\$ 100,000	\$ 185,000	\$ 85,000	85.00%
Audit Services	\$ 18,000	\$ 15,000	\$ (3,000)	-16.67%
Legal Services	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
Advertising	\$ 500	\$ 1,000	\$ 500	100.00%
Travel/Conference-Fiscal Services	\$ 1,000	\$ 1,000	\$ -	0.00%
Travel/Conference CO	\$ 7,200	\$ 10,000	\$ 2,800	38.89%
Salary Grad credits	\$ 21,898	\$ -	\$ (21,898)	-100.00%
Salary Superintendent	\$ 171,890	\$ 175,300	\$ 3,410	1.98%
Salary Assistant Superintendent	\$ 58,000	\$ -	\$ (58,000)	-100.00%
Salary Business Manager	\$ -	\$ 41,000	\$ 41,000	
Salary Assistant Business Manager	\$ 75,000	\$ 56,375	\$ (18,625)	-24.83%
Salary Accounting, Bookkeeper	\$ 40,347	\$ 45,000	\$ 4,653	11.53%
Salary Admin. Assist/Secty-Superintendent	\$ 114,276	\$ 117,133	\$ 2,857	2.50%
Social Security Med Central Office	\$ 410,000	\$ 425,000	\$ 15,000	3.66%
Fiscal Services	\$ 14,000	\$ 15,000	\$ 1,000	7.14%
Grant Writing	\$ -	\$ -	\$ -	
Salary Human Resources Coordinator	\$ 55,725	\$ 58,435	\$ 2,710	4.86%
Salary Overtime CO	\$ 2,050	\$ 2,050	\$ -	0.00%



# Derby Public Schools 2015-16 Proposed Budget

**CENTRAL ADMINISTRATION OFFICE (CONTINUED)**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Repairs Maintenance of Bldg. CO	\$ 4,000	\$ 4,500	\$ 500	12.50%
Renovations & Repairs CO	\$ 4,000	\$ 4,000	\$ -	0.00%
Contracted Services Maintenance CO	\$ 9,000	\$ 9,000	\$ -	0.00%
Supplies Custodial CO	\$ 360	\$ 400	\$ 40	11.11%
Supplies Maintenance CO	\$ 1,000	\$ 1,025	\$ 25	2.50%
Prof Development Superintendent's Resource	\$ 2,700	\$ 3,000	\$ 300	11.11%
Security Enhancements Central Office	\$ -	\$ -	\$ -	
<b>TOTAL CENTRAL ADMINISTRATION OFFICE</b>	<b>\$ 1,215,734</b>	<b>\$ 1,271,418</b>	<b>\$ 55,684</b>	<b>4.58%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

# **Special Education Office**



# Derby Public Schools 2015-16 Proposed Budget

**SPECIAL EDUCATION OFFICE**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Physical Therapy	\$ 20,000	\$ 20,500	\$ 500	2.50%
Psychological Services	\$ 6,000	\$ 6,000	\$ -	0.00%
Tuition to Educ. Agencies-SPED	\$ 707,784	\$ 767,838	\$ 60,054	8.48%
Tuition to Private Schools-SPED	\$ 440,000	\$ 511,892	\$ 71,892	16.34%
Tuition to School Districts In State-SPED	\$ 23,035	\$ 26,000	\$ 2,965	12.87%
Textbooks-SPED	\$ 100	\$ 500	\$ 400	400.00%
Supplies Office SPED	\$ 100	\$ 100	\$ -	0.00%
Travel/Conference-SPED	\$ -	\$ -	\$ -	
Dues and Fees-SPED	\$ 500	\$ 500	\$ -	0.00%
Salary Director SPED	\$ 129,600	\$ 131,622	\$ 2,022	1.56%
Salary EYS Summer Certified SPED	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Salary EYS Summer Para SPED	\$ 8,000	\$ 13,000	\$ 5,000	62.50%
Salary Secretary SPED	\$ 28,222	\$ 31,681	\$ 3,459	12.26%
Social Security SPED	\$ -	\$ -	\$ -	
Salary Tutor Homebound SPED	\$ 4,000	\$ -	\$ (4,000)	-100.00%
Speech Services	\$ 2,022	\$ 11,000	\$ 8,978	444.02%
Repairs Office Equipment SPED	\$ 140	\$ 140	\$ -	0.00%
Electronic IEP Services SPED	\$ 10,300	\$ 10,500	\$ 200	1.94%
Transportation SPED Out of Dist.	\$ 300,000	\$ 377,251	\$ 77,251	25.75%
Salary Tutors Special	\$ -	\$ -	\$ -	
<b>TOTAL SPECIAL EDUCATION OFFICE</b>	<b>\$ 1,689,803</b>	<b>\$ 1,920,524</b>	<b>\$ 230,721</b>	<b>13.65%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

**MAINTENANCE OFFICE  
TECHNOLOGY SERVICES OFFICE  
ADULT/COMMUNITY SERVICES  
ST. MARY / ST. MICHAEL  
SCHOOLS**



# Derby Public Schools 2015-16 Proposed Budget

**MAINTENANCE OFFICE**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Salary Facilities Manager	\$ 73,071	\$ 73,071	\$ 0	0.00%
Salary Maintenance	\$ 62,318	\$ 62,014	\$ (304)	-0.49%
Salary Maintenance Overtime	\$ 7,175	\$ 8,000	\$ 825	11.50%
Social Security Maintenance	\$ -	\$ -	\$ -	
<b>TOTAL MAINTENANCE OFFICE</b>	<b>\$ 142,564</b>	<b>\$ 143,085</b>	<b>\$ 521</b>	<b>0.37%</b>



# Derby Public Schools 2015-16 Proposed Budget

**TECHNOLOGY SERVICES OFFICE**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Licensing Software Maintenance	\$ 160,000	\$ 164,000	\$ 4,000	2.50%
Technology Supplies-System Wide	\$ -	\$ -	\$ -	
Technology Supplies-System wide	\$ 4,000	\$ 4,100	\$ 100	2.50%
Salary IT Manager	\$ 60,000	\$ 51,250	\$ (8,750)	-14.58%
Salary IT Squad	\$ 36,400	\$ 37,310	\$ 910	2.50%
Employee Benefits IT	\$ -	\$ -	\$ -	
Equipment Replace Tech Support	\$ 5,000	\$ 5,000	\$ -	0.00%
Contracted Services-IT	\$ 11,700	\$ 11,000	\$ (700)	-5.98%
<b>TOTAL TECHNOLOGY SERVICES OFFICE</b>	<b>\$ 277,100</b>	<b>\$ 272,660</b>	<b>\$ (4,440)</b>	<b>-1.60%</b>



# Derby Public Schools 2015-16 Proposed Budget

**ADULT/COMMUNITY SERVICES**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>%</b> <b>CHANGE</b>
Tuition Adult Continuing Education	\$ 98,290	\$ 106,929	\$ 8,639	8.79%
<b>TOTAL ADULT/COMMUNITY SERVICES</b>	<b>\$ 98,290</b>	<b>\$ 106,929</b>	<b>\$ 8,639</b>	<b>8.79%</b>



# Derby Public Schools 2015-16 Proposed Budget

## ST. MARY'S/ST. MICHAELS SCHOOL

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>%</b> <b>CHANGE</b>
Salary Nurse St Mary St Michaels	\$ 11,971	\$ 12,642	\$ 671	5.61%
<b>TOTAL ST. MARY'S/ST. MICHAELS SCHOOL</b>	<b>\$ 11,971</b>	<b>\$ 12,642</b>	<b>\$ 671</b>	<b>5.61%</b>



## Derby Public Schools 2015-16 Proposed Budget

# System wide Services



# Derby Public Schools 2015-16 Proposed Budget

## SYSTEMWIDE SERVICES

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Worker's Compensation	\$ -	\$ -	\$ -	
Insurance Waiver	\$ 77,000	\$ -	\$ (77,000)	-100.00%
Life Insurance	\$ 15,000	\$ 15,000	\$ -	0.00%
Board Expenses	\$ 7,800	\$ 7,800	\$ -	0.00%
Copier Rental-Central Office	\$ 7,400	\$ 10,000	\$ 2,600	35.14%
Cell Phone Services District	\$ 2,000	\$ 2,000	\$ -	0.00%
Tuition Vo-Ag	\$ 31,968	\$ 32,000	\$ 32	0.10%
Tuition to Magnet-Charter Schools	\$ 26,215	\$ 27,000	\$ 785	2.99%
Testing Students System Wide	\$ 1,600	\$ 1,600	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	
Supplies Maint. System wide	\$ 52,000	\$ 52,000	\$ -	0.00%
Telephone Handsets	\$ -	\$ -	\$ -	
Dues and Fees-Board of Education	\$ 8,500	\$ 8,500	\$ -	0.00%
Salary Tutors Regular Instruction	\$ 25,000	\$ 43,919	\$ 18,919	75.68%
Retirement-District Payments	\$ 81,000	\$ 120,000	\$ 39,000	48.15%
Retirement Insurance Benefit	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ 5,125	\$ 20,000	\$ 14,875	290.24%
Transportation Regular	\$ 491,400	\$ 560,560	\$ 69,160	14.07%
Transportation Fuel	\$ 78,750	\$ 69,500	\$ (9,250)	-11.75%
Transportation VoAg	\$ 16,965	\$ 16,965	\$ -	0.00%
Telephone District	\$ 228,360	\$ 225,000	\$ (3,360)	-1.47%
Long Term Care Insurance	\$ 2,562	\$ -	\$ (2,562)	-100.00%
Tuition 504	\$ 1,600	\$ 1,600	\$ -	0.00%
Tuition State Placed Regular Ed	\$ 14,000	\$ 30,000	\$ 16,000	114.29%
Salary Nurse Substitutes	\$ 4,100	\$ -	\$ (4,100)	-100.00%
Salary Custodian Substitutes District	\$ 17,088	\$ -	\$ (17,088)	-100.00%
Strategic Plan	\$ 6,500	\$ 7,000	\$ 500	7.69%



# Derby Public Schools 2015-16 Proposed Budget

**SYSTEMWIDE SERVICES (CONTINUED)**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>%</b> <b>CHANGE</b>
Salary District Mastery Test Coordinator	\$ -	\$ -	\$ -	
Salary Birth to Three Coordinator	\$ -	\$ -	\$ -	
Supplies Custodial System Wide	\$ 77,744	\$ 77,744	\$ -	0.00%
<b>TOTAL SYSTEMWIDE SERVICES</b>	<b>\$ 1,279,677</b>	<b>\$ 1,328,188</b>	<b>\$ 48,511</b>	<b>3.79%</b>



**Derby Public Schools  
2015-16 Proposed Budget**

# Budget by Object



# Derby Public Schools 2015-16 Proposed Budget

## OBJECT SUMMARY

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Central Administration	\$ 304,890	\$ 272,675	\$ (32,215)	-10.57%
School Principals/Directors	\$ 849,404	\$ 873,226	\$ 23,822	2.80%
Teachers - Regular	\$ 6,009,652	\$ 6,164,435	\$ 154,783	2.58%
Teachers Substitutes	\$ -	\$ -	\$ -	
Teachers - Special Education	\$ 781,385	\$ 718,445	\$ (62,940)	-8.05%
Pupil Services	\$ 792,725	\$ 782,354	\$ (10,371)	-1.31%
Library/Media	\$ 108,644	\$ 73,569	\$ (35,075)	-32.28%
Retirement	\$ 102,898	\$ 120,000	\$ 17,102	16.62%
<b>Sub-Total Certified Salaries</b>	<b>\$ 8,949,598</b>	<b>\$ 9,004,704</b>	<b>\$ - \$ 55,106</b>	<b>0.62%</b>
Secretaries, Clerical	\$ 492,748	\$ 506,210	\$ 13,462	2.73%
Technology	\$ 96,400	\$ 88,560	\$ (7,840)	-8.13%
Custodians/Facilities	\$ 656,077	\$ 681,427	\$ 25,350	3.86%
Nurses	\$ 183,410	\$ 181,197	\$ (2,213)	-1.21%
Paraprofessionals	\$ 115,342	\$ 81,353	\$ (33,989)	-29.47%
Spec. Educ.Paraprofess/Tutors	\$ 770,353	\$ 850,730	\$ 80,377	10.43%
Coaching/Extra Curr. Stipends	\$ 159,368	\$ 157,629	\$ (1,739)	-1.09%
Security	\$ 84,435	\$ 100,780	\$ 16,345	19.36%
Salaries, Miscellaneous	\$ 49,546	\$ 54,822	\$ 5,276	10.65%
<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 2,607,679</b>	<b>\$ 2,702,708</b>	<b>\$ - \$ 95,028</b>	<b>3.64%</b>
<b>Total Salaries</b>	<b>\$ 11,557,277</b>	<b>\$ 11,707,412</b>	<b>\$ - \$ 150,134</b>	<b>1.30%</b>
FICA	\$ 410,000	\$ 425,000	\$ 15,000	3.66%
Medical Insurance	\$ 22,000	\$ 22,000	\$ -	0.00%
Life Insurance	\$ 17,562	\$ 15,000	\$ (2,562)	-14.59%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ 19,545	\$ 20,000	\$ 455	2.33%
Other Employee Benefits	\$ 77,000	\$ -	\$ (77,000)	-100.00%
<b>Total Benefits</b>	<b>\$ 546,107</b>	<b>\$ 482,000</b>	<b>\$ - \$ (64,107)</b>	<b>-11.74%</b>



# Derby Public Schools 2015-16 Proposed Budget

## OBJECT SUMMARY (CONTINUED)

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Adult Education	\$ 98,290	\$ 106,929	\$ 8,639	8.79%
Homebound/Tutors	\$ 29,000	\$ 43,919	\$ 14,919	51.44%
Professional Development	\$ 12,700	\$ 13,000	\$ 300	2.36%
Intern Program	\$ 12,000	\$ 64,050	\$ 52,050	433.75%
Pupil Services	\$ 38,322	\$ 48,000	\$ 9,678	25.25%
Audit/Legal Services	\$ 73,000	\$ 65,000	\$ (8,000)	-10.96%
Other Purchased Services	\$ 127,500	\$ 218,312	\$ 90,812	71.23%
School Physician	\$ 10,775	\$ 11,285	\$ 510	4.73%
<b>Total Professional Services</b>	<b>\$ 401,587</b>	<b>\$ 570,495</b>	<b>\$ - \$ 168,908</b>	<b>42.06%</b>
Water, Electricity, Natural Gas	\$ 489,733	\$ 610,500	\$ 120,767	24.66%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 299,922	\$ 303,775	\$ 3,853	1.28%
Lease/Rentals	\$ 81,200	\$ 70,000	\$ (11,200)	-13.79%
<b>Total Property Services</b>	<b>\$ 874,995</b>	<b>\$ 988,415</b>	<b>\$ - \$ 113,420</b>	<b>12.96%</b>
Pupil Transportation-Regular,504	\$ 491,400	\$ 560,560	\$ 69,160	14.07%
Pupil Transportation - Spec. Educ.	\$ 300,000	\$ 377,251	\$ 77,251	25.75%
Transportation-Fuel	\$ 78,750	\$ 69,500	\$ (9,250)	-11.75%
Voc-Educ. Transportation	\$ 16,965	\$ 16,965	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 52,354	\$ 58,917	\$ 6,563	12.54%
Insurance-General Liability	\$ 7,500	\$ 8,000	\$ 500	6.67%
Communication Services	\$ 230,360	\$ 227,000	\$ (3,360)	-1.46%
Advertising	\$ 500	\$ 1,000	\$ 500	100.00%
Tuition-Out of District Regular	\$ 73,783	\$ 90,600	\$ 16,817	22.79%
Tuition - Out of District SPED	\$ 1,170,819	\$ 1,305,730	\$ 134,911	11.52%
Travel/Meetings	\$ 9,488	\$ 12,500	\$ 3,012	31.75%
<b>Total Other Purchased Services</b>	<b>\$ 2,431,919</b>	<b>\$ 2,728,023</b>	<b>\$ - \$ 296,104</b>	<b>12.18%</b>



# Derby Public Schools 2015-16 Proposed Budget

**OBJECT SUMMARY (CONTINUED)**

	BUDGET 2014 - 2015	BUDGET 2015 - 2016	CHANGE	% CHANGE
Instructional/General Supplies	\$ 57,372	\$ 61,262	\$ 3,890	6.78%
Interscholastic Athletics	\$ 44,792	\$ 90,627	\$ 45,835	102.33%
Licensing/Software Maintenance	\$ 175,700	\$ 179,100	\$ 3,400	1.94%
Office Supplies	\$ 26,324	\$ 26,799	\$ 475	1.80%
Postage/Mailings	\$ 10,429	\$ 10,429	\$ -	0.00%
Custodial/Maintenance Supplies	\$ 165,194	\$ 166,169	\$ 975	0.59%
School Health Supplies	\$ 5,910	\$ 6,050	\$ 140	2.37%
Heating Oil	\$ 99,000	\$ 102,000	\$ 3,000	3.03%
Textbooks	\$ 13,066	\$ 12,730	\$ (336)	-2.57%
Library/AV Books and Supplies	\$ 2,300	\$ 2,100	\$ (200)	-8.70%
<b>Total Supplies and Materials</b>	<b>\$ 600,087</b>	<b>\$ 657,266</b>	<b>\$ - \$ 57,179</b>	<b>9.53%</b>
New Equipment - Instructional	\$ 103,000	\$ 52,075	\$ (50,925)	-49.44%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 7,282	\$ 6,950	\$ (332)	-4.56%
Replace Equipment - Support	\$ 35,570	\$ 36,850	\$ 1,280	3.60%
Security Enhancements	\$ -	\$ -	\$ -	
<b>Total Equipment</b>	<b>\$ 145,852</b>	<b>\$ 95,875</b>	<b>\$ - \$ (49,977)</b>	<b>-34.27%</b>
Dues and Fees	\$ 26,155	\$ 31,000	\$ 4,845	18.52%
Other Objects	\$ -	\$ -	\$ -	
<b>Total Dues and Fees</b>	<b>\$ 26,155</b>	<b>\$ 31,000</b>	<b>\$ - \$ 4,845</b>	<b>18.52%</b>
<b>TOTAL ADOPTED BUDGET</b>	<b>\$ 16,583,979</b>	<b>\$ 17,260,486</b>	<b>\$ - \$ 676,507</b>	<b>4.08%</b>



# Derby Public Schools 2015-16 Proposed Budget

# Salaries



# Derby Public Schools 2015-16 Proposed Budget

## SALARIES

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Supervision Salaries	\$ 1,079,294	\$ 1,089,526	\$ 10,232	0.95%
Certified Salaries	\$ 7,628,406	\$ 7,589,716	\$ (38,690)	-0.51%
Classified Salaries	\$ 737,562	\$ 728,621	\$ (8,941)	-1.21%
Paraprofessional Salaries	\$ 885,695	\$ 926,883	\$ 41,188	4.65%
Nurses Salaries	\$ 179,310	\$ 181,197	\$ 1,887	1.05%
Security Guard Salaries	\$ 45,435	\$ 60,859	\$ 15,424	33.95%
Maintenance/Custodial Salaries	\$ 530,934	\$ 545,413	\$ 14,479	2.73%
Part-time Certified Salaries	\$ 31,898	\$ 12,000	\$ (19,898)	-62.38%
Part Time Classified Salaries	\$ 36,400	\$ 42,510	\$ 6,110	16.79%
Part-Time Paraprofessional Salaries	\$ 8,000	\$ 13,000	\$ 5,000	62.50%
Part-Time Teacher Substitutes Salaries	\$ -	\$ -	\$ -	
Part-time Nurses Salaries	\$ 4,100	\$ -	\$ (4,100)	-100.00%
Part-Time Tutor/In-Class Discretion	\$ 46,000	\$ 124,087	\$ 78,087	169.75%
Special Assignment (PPS)	\$ 39,000	\$ 39,921	\$ 921	2.36%
Overtime Classified Salaries	\$ 2,050	\$ 2,050	\$ -	0.00%
Overtime Paraprofessional Salaries	\$ -	\$ -	\$ -	
Overtime Maintenance/Custodial Salaries	\$ 31,537	\$ 47,000	\$ 15,463	49.03%
Custodial Substitutes	\$ 31,288	\$ 27,000	\$ (4,288)	-13.70%



# Derby Public Schools 2015-16 Proposed Budget

**SALARIES (CONTINUED)**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Athletic Coaches Salaries	\$ -	\$ -	\$ -	
Intramural Advisor Salaries	\$ 153,368	\$ 155,539	\$ 2,171	1.42%
Game Workers	\$ 6,000	\$ 2,090	\$ (3,910)	-65.17%
Retirement Payments	\$ 81,000	\$ 120,000	\$ 39,000	48.15%
<b>TOTAL SALARIES</b>	<b>\$ 11,557,277</b>	<b>\$ 11,707,412</b>	<b>\$ 150,134</b>	<b>1.30%</b>



# Derby Public Schools 2015-16 Proposed Budget

# Benefits



# Derby Public Schools 2015-16 Proposed Budget

**BENEFITS**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Employee Benefits/combined	\$ 22,000	\$ 22,000	\$ -	0.00%
Life Insurance	\$ 15,000	\$ 15,000	\$ -	0.00%
Disability Insurance	\$ 2,562	\$ -	\$ (2,562)	-100.00%
Other Health Insurance	\$ 77,000	\$ -	\$ (77,000)	-100.00%
Medicare Payments - Certified Staff	\$ 410,000	\$ 425,000	\$ 15,000	3.66%
Unemployment Compensation	\$ 19,545	\$ 20,000	\$ 455	2.33%



**Derby Public Schools  
2015-16 Proposed Budget**

# **Professional Services**



# Derby Public Schools 2015-16 Proposed Budget

**PROFESSIONAL SERVICES**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Instructional Program Improvement	\$ 4,000	\$ 4,000	\$ -	0.00%
Professional Educational Services	\$ 29,000	\$ 43,919	\$ 14,919	51.44%
Test Scoring	\$ 1,600	\$ 1,600	\$ -	0.00%
Intern Program	\$ 12,000	\$ 64,050	\$ 52,050	433.75%
Improvement of Teacher Skills	\$ 6,000	\$ 6,000	\$ -	0.00%
Professional Employee Training	\$ 2,700	\$ 3,000	\$ 300	11.11%
Audit Services	\$ 18,000	\$ 15,000	\$ (3,000)	-16.67%
Engineering Services	\$ -	\$ -	\$ -	
Legal Services	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
Medical Services	\$ 10,775	\$ 11,285	\$ 510	4.73%
Other Professional Services	\$ 158,822	\$ 255,000	\$ 96,178	60.56%
Athletic Trainer	\$ 225	\$ 225	\$ -	0.00%
Game Official Services	\$ 27,598	\$ 28,517	\$ 919	3.33%
Other Technical Services	\$ -	\$ 5,312	\$ 5,312	
Security Services	\$ 19,469	\$ 18,800	\$ (669)	-3.44%
Technical Services	\$ 160,000	\$ 164,000	\$ 4,000	2.50%



**Derby Public Schools  
2015-16 Proposed Budget**

# **Property Services**



# Derby Public Schools 2015-16 Proposed Budget

**PROPERTY SERVICES**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Water	\$ 22,020	\$ 23,000	\$ 980	4.45%
Contracted Services - O/M	\$ 132,247	\$ 135,000	\$ 2,753	2.08%
Repairs and Maintenance Services	\$ 171,815	\$ 172,915	\$ 1,100	0.64%
Rentals	\$ 71,200	\$ 60,000	\$ (11,200)	-15.73%
Rental of Equipment	\$ 10,000	\$ 10,000	\$ -	0.00%



## Derby Public Schools 2015-16 Proposed Budget

# Other Purchased Services



# Derby Public Schools 2015-16 Proposed Budget

**OTHER PURCHASED SERVICES**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Student Transportation Services	\$ 887,115	\$ 1,024,276	\$ 137,161	15.46%
Instructional Transportation	\$ 52,354	\$ 58,917	\$ 6,563	12.54%
Errors and Omissions	\$ 500	\$ 500	\$ -	0.00%
Inter-Scholastic Sports Insurance	\$ 7,000	\$ 7,500	\$ 500	7.14%
Cable TV Service	\$ 11,700	\$ 11,000	\$ (700)	-5.98%
Communication	\$ 2,000	\$ 2,000	\$ -	0.00%
Postage	\$ 4,500	\$ 4,500	\$ -	0.00%
Telephone	\$ 228,360	\$ 225,000	\$ (3,360)	-1.47%
Advertising	\$ 500	\$ 1,000	\$ 500	100.00%
Tuition to Educational Agencies	\$ 709,384	\$ 769,438	\$ 60,054	8.47%
Tuition to other School Districts in State	\$ 55,003	\$ 58,000	\$ 2,997	5.45%
Tuition to Private Sources	\$ 454,000	\$ 541,892	\$ 87,892	19.36%
Tuition to Charter Schools	\$ 26,215	\$ 27,000	\$ 785	2.99%
Tuition - Other	\$ 98,290	\$ 106,929	\$ 8,639	8.79%
Travel and Conference	\$ 9,488	\$ 12,500	\$ 3,012	31.75%



**Derby Public Schools  
2015-16 Proposed Budget**

# **Supplies and Materials**



# Derby Public Schools 2015-16 Proposed Budget

**SUPPLIES AND MATERIALS**

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Instructional Supplies	\$ 47,060	\$ 52,962	\$ 5,902	12.54%
Medical Supplies	\$ 5,910	\$ 6,050	\$ 140	2.37%
Office Supplies	\$ 27,124	\$ 26,999	\$ (125)	-0.46%
Operation/Maintenance Supplies	\$ 165,194	\$ 166,169	\$ 975	0.59%
Postage Supplies	\$ 5,429	\$ 5,429	\$ -	0.00%
Printing Supplies	\$ 2,000	\$ -	\$ (2,000)	-100.00%
Testing Supplies	\$ 5,800	\$ 5,800	\$ -	0.00%
Postage Meter	\$ 500	\$ 500	\$ -	0.00%
Natural Gas	\$ 106,700	\$ 112,500	\$ 5,800	5.44%
Electricity	\$ 361,013	\$ 475,000	\$ 113,987	31.57%
Oil	\$ 99,000	\$ 102,000	\$ 3,000	3.03%
Books/Periodicals	\$ 1,000	\$ 1,000	\$ -	0.00%
Library Books/Periodicals	\$ 500	\$ 900	\$ 400	80.00%
Textbooks	\$ 10,066	\$ 10,705	\$ 639	6.35%
Workbooks	\$ 3,000	\$ 2,025	\$ (975)	-32.50%
Athletic Supplies	\$ 3,000	\$ 47,585	\$ 44,585	1486.17%
Awards	\$ 1,500	\$ 1,500	\$ -	0.00%
Miscellaneous Supplies	\$ 4,912	\$ 5,000	\$ 88	1.79%



# Derby Public Schools 2015-16 Proposed Budget

# Equipment



# Derby Public Schools 2015-16 Proposed Budget

**EQUIPMENT**

	<b>BUDGET</b> <b>2014 - 2015</b>	<b>BUDGET</b> <b>2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Equipment Instructional - New	\$ 103,000	\$ 52,075	\$ (50,925)	-49.44%
Technology - Software	\$ 5,000	\$ 5,000	\$ -	0.00%
Equipment - Instructional Replacement	\$ 7,282	\$ 6,950	\$ (332)	-4.56%
Equipment - Non-Instruct Replacement	\$ 30,570	\$ 31,850	\$ 1,280	4.19%



# Derby Public Schools 2015-16 Proposed Budget

# Dues and Fees



# Derby Public Schools 2015-16 Proposed Budget

## DUES AND FEES

	<b>BUDGET 2014 - 2015</b>	<b>BUDGET 2015 - 2016</b>	<b>CHANGE</b>	<b>% CHANGE</b>
Dues & Fees	\$ 26,155	\$ 31,000	\$ 4,845	18.52%



# Derby Public Schools 2015-16 Proposed Budget

# Staffing



# Derby Public Schools 2015-16 Proposed Budget

## Staffing Analysis

### Staffing Additions:

#### **3.5 Full-time Interns**

- Provide certified college interns to teacher at each building - will provide flexibility and stability while reducing reliance on Kelly Services

#### **0.5 Business Manager**

- Fund business manager operating budget activities (balance funded from Alliance grant)

### Staffing Eliminations:

#### **1.0 Assistant Superintendent**

- Eliminate position; fund certain elements of former position (e.g., curriculum development) from grant funds

#### **1.0 Library Media Specialist (DMS)**

- Eliminate position; staff with substitute teachers



# Derby Public Schools 2015-16 Proposed Budget

<b>Total Budget</b>		\$	17,260,486
Less: E-rate reimbursement		\$	(145,000)
<b>Total Budget less E-rate</b>		\$	<b>17,115,486</b>
Current Budget		\$	16,583,979
% increase			3.2%
Less: utilities increase			-0.7%
<b>Net % increase</b>			<b>2.5%</b>