

Derby Public Schools

FY21 Operating Budget

**Board of Education:
Committee of the Whole
July 7, 2020**





FY21 Operating Budget - Reductions

	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>Delta</u>	<u>Delta %</u>	<u>Notes</u>
BoE Operating Budget	\$ 18,617	\$ 19,716	\$ 1,099	5.9%	FY20 apportioned / FY 21 Request
<u>Budget reductions</u>			\$ (266)		
Excess Cost		\$ (60)			
Telecommunication Services (new supplier)		\$ (46)			
Students Services		\$ (45)			
0.75 Exec Asst		\$ (31)			Alliance funds - sppt new initiatives
Retirement payout		\$ (30)			
Speech Services - staff vs. contacted		\$ (25)			
IEP database		\$ (13)			CDSE solution - no cost
Building Repair/Maint		\$ (11)			
Athletic supplies - use FY20 carry-over		\$ (5)			
BoE requested Budget		\$ 19,716		5.90%	
FY20 Non-Lapsing Funds		\$ (373)			transportation savings
Add'l reductions		\$ (266)			
FINAL BoAT Budget		\$ 19,077		2.47%	
ECS Funding		\$ (6,866)			no change from PY
City Funding (MBR)		\$ 12,211			
Memo: MBR FY20		\$ 11,751			
FY21 MBR Increase		\$ 460		3.92%	

For Discussion Purposes Only