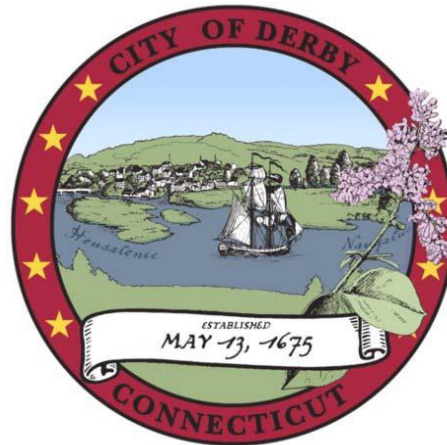


DERBY BOARD OF EDUCATION
OPERATING BUDGET 2019-2020



BRADLEY ELEMENTARY
IRVING ELEMENTARY

DERBY MIDDLE SCHOOL
DERBY HIGH SCHOOL



Derby Public Schools 2019-20 Proposed Budget

BOARD OF EDUCATION

**James Gildea, Chair
Laura Harris, Vice Chair
Janine Netto, Secretary**

Members:

Debra Borrelli	Kenneth Marcucio, Sr.
Daniel Foley	Rebecca O'Hara
George Kurtyka	Casey Picheco

CENTRAL ADMINISTRATION

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

**Mark G. Izzo
Business Manager**



Derby Public Schools 2019-20 Proposed Budget

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Derby Public Schools 2019-20 Proposed Budget

Officers:

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Laura Harris, Vice Chair
Janine Netto, Secretary

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George Kurtyka

Kenneth Marcucio, Jr.
Rebecca O'Hara
Casey Picheco

March 29, 2019

Judy Szewczyk, Chair
Board of Apportionment & Taxation
Derby City Hall
Derby, CT 06418

Ms. Szewczyk:

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, 2019 through June 30, 2020. Our request totals \$19,171,816 and represents an increase of \$555,210, or 2.98%, over the amount appropriated to the Board of Education for Fiscal Year (FY) 2019. Please be reminded the City provided a 0% increase for FY 2019 budget so the Board of Education would appreciate careful and thoughtful consideration of our request for FY20.

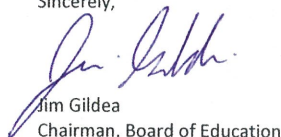
A majority of the increase can be attributed to contractually obligated increases in salaries, an increase in the number of out-placed special education students and the alignment of budgeted requests to the strategic goals of Derby Public Schools. Please be assured the Superintendent and Business Manager performed a comprehensive and comparative analysis of actual, historical fiscal expenditures. Allocated funds were assigned individual accounts based on educational priorities and actual historical expenditures.

In addition to the requested \$19,171,816, we strongly recommend the City reserve an additional \$240,000 in the event there is an increase in the number of outplaced special education students that are budgeted in our request. Our position is these funds would not be part of our apportioned budget and the City would hold the funds until when/if they are required.

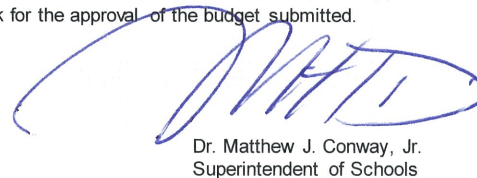
We continue to be mindful of the financial constraints that both you and the Board of Appropriations and Taxation face. The Board of Education has again attempted to limit financial requests to those that are fiscally conservative and support the mission of Derby Public Schools.

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

Sincerely,



Jim Gildea
Chairman, Board of Education

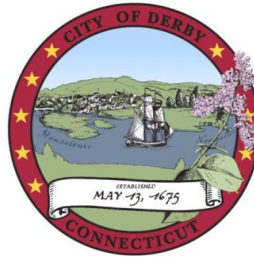


Dr. Matthew J. Conway, Jr.
Superintendent of Schools

cc: Richard Dziekan, Mayor
Charles Sampson, President Board of Aldermen & Alderwoman
Keith McLiverty, Treasurer

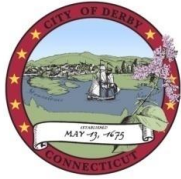


Derby Public Schools 2019-20 Proposed Budget



Derby Board of Education
Proposed Budget
For Fiscal Year
July 1, 2019 to June 30, 2020

Presented to the Board of Apportionment & Taxation
March 28, 2019



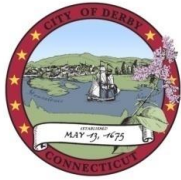
Derby Public Schools 2019-20 Proposed Budget

Vision

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

Mission

To provide all students with a high quality, challenging education in a safe, supportive environment in which to become lifelong learners.



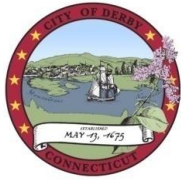
Derby Public Schools 2019-20 Proposed Budget

Budget Summary

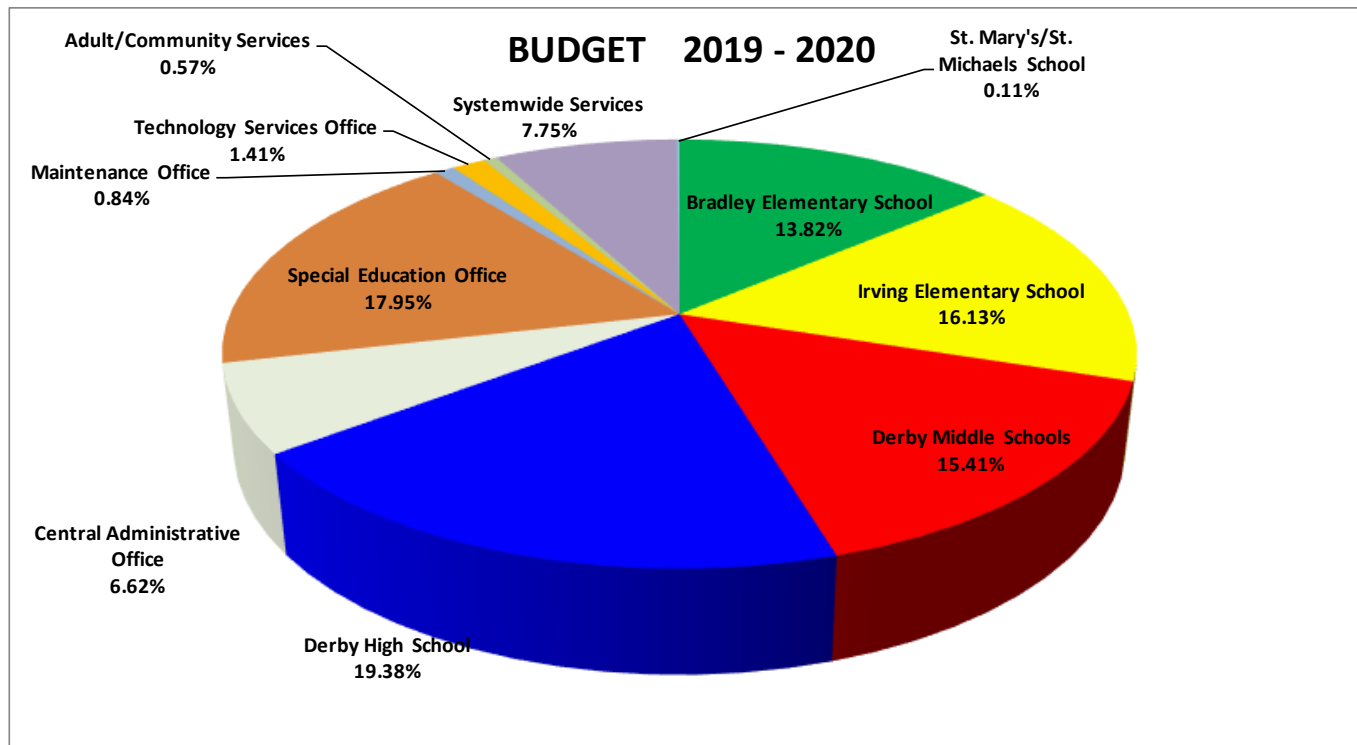


Derby Public Schools 2019-20 Proposed Budget

Location	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,572,829	\$ 2,650,008	\$ 77,179	3.00%
Irving Elementary School	\$ 3,085,045	\$ 3,091,801	\$ 6,756	0.22%
Derby Middle Schools	\$ 2,922,046	\$ 2,955,075	\$ 33,029	1.13%
Derby High School	\$ 3,620,147	\$ 3,716,033	\$ 95,886	2.65%
Central Administrative Office	\$ 1,302,162	\$ 1,269,799	\$ (32,363)	-2.49%
Special Education Office	\$ 3,146,991	\$ 3,440,576	\$ 293,585	9.33%
Maintenance Office	\$ 156,194	\$ 160,098	\$ 3,904	2.50%
Technology Services Office	\$ 270,529	\$ 270,214	\$ (315)	-0.12%
Adult/Community Services	\$ 110,000	\$ 110,000	\$ -	0.00%
System Wide Services	\$ 1,417,829	\$ 1,486,396	\$ 68,567	4.84%
St. Mary's/St. Michaels School	\$ 12,834	\$ 21,816	\$ 8,982	69.99%
GRAND TOTAL	\$ 18,616,606	\$ 19,171,816	\$ 555,210	2.98%

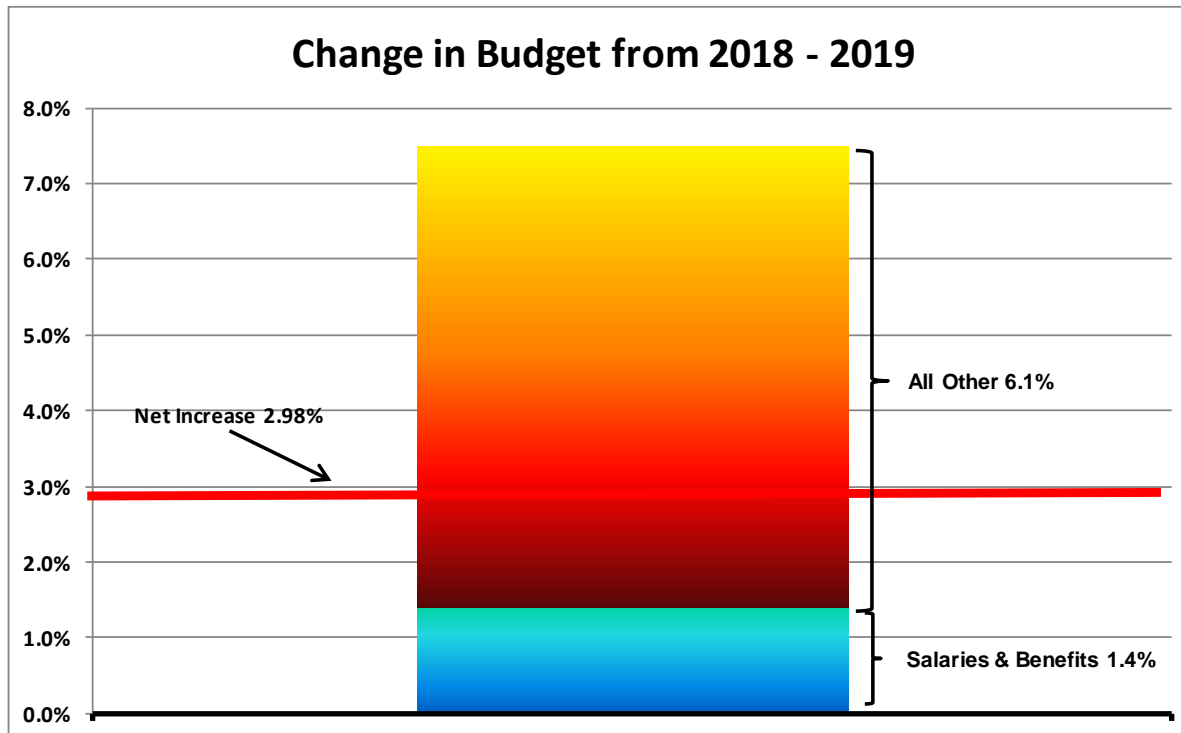


Derby Public Schools 2019-20 Proposed Budget



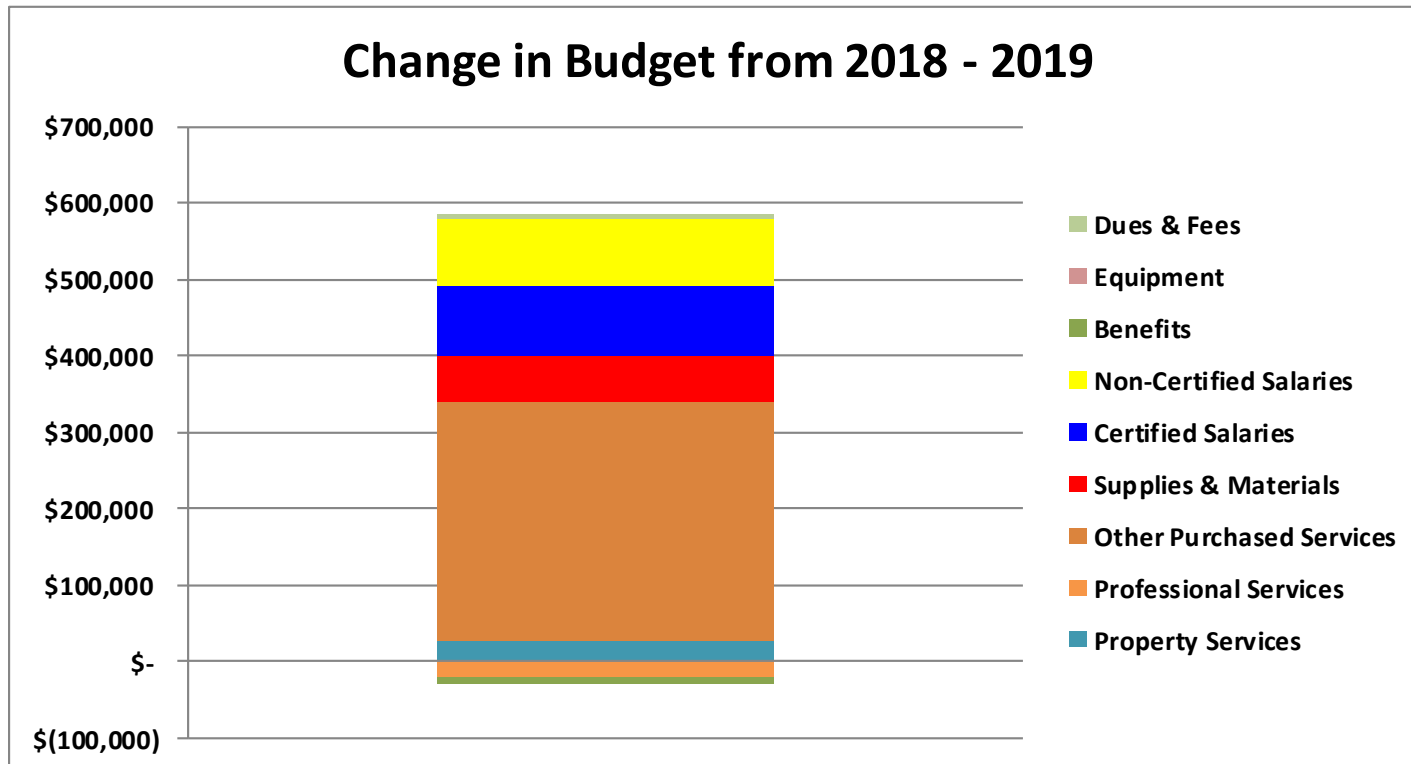


Derby Public Schools 2019-20 Proposed Budget



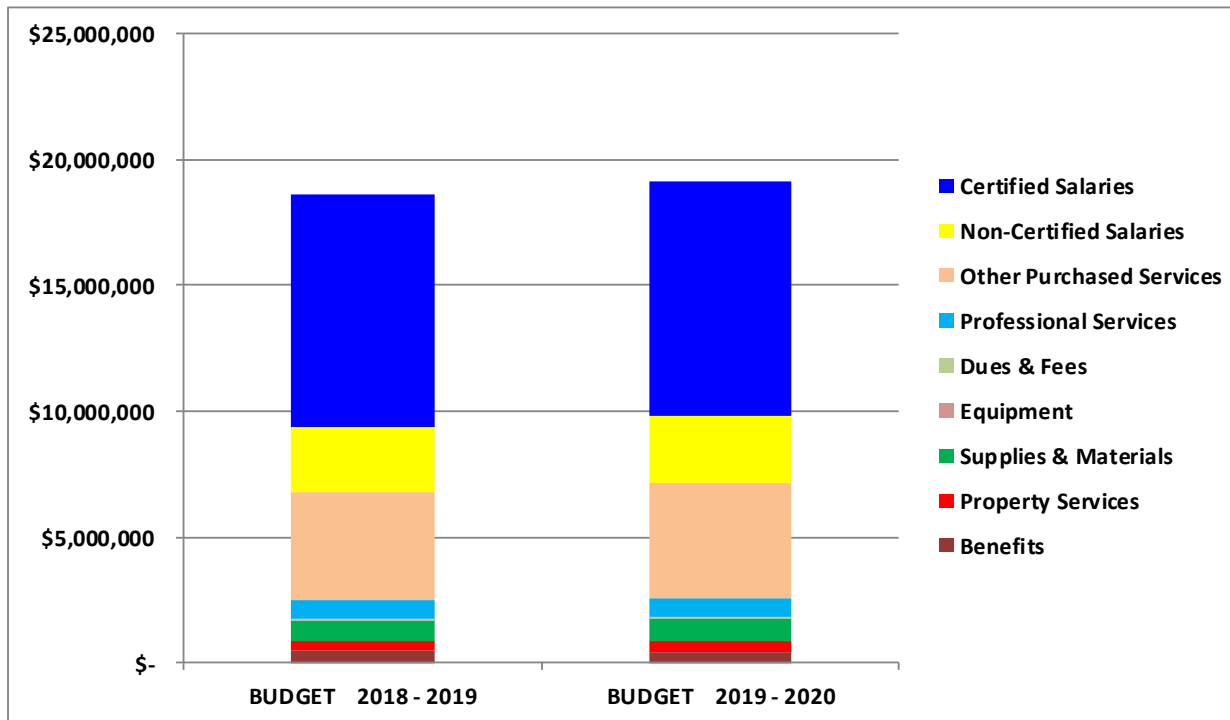


Derby Public Schools 2019-20 Proposed Budget



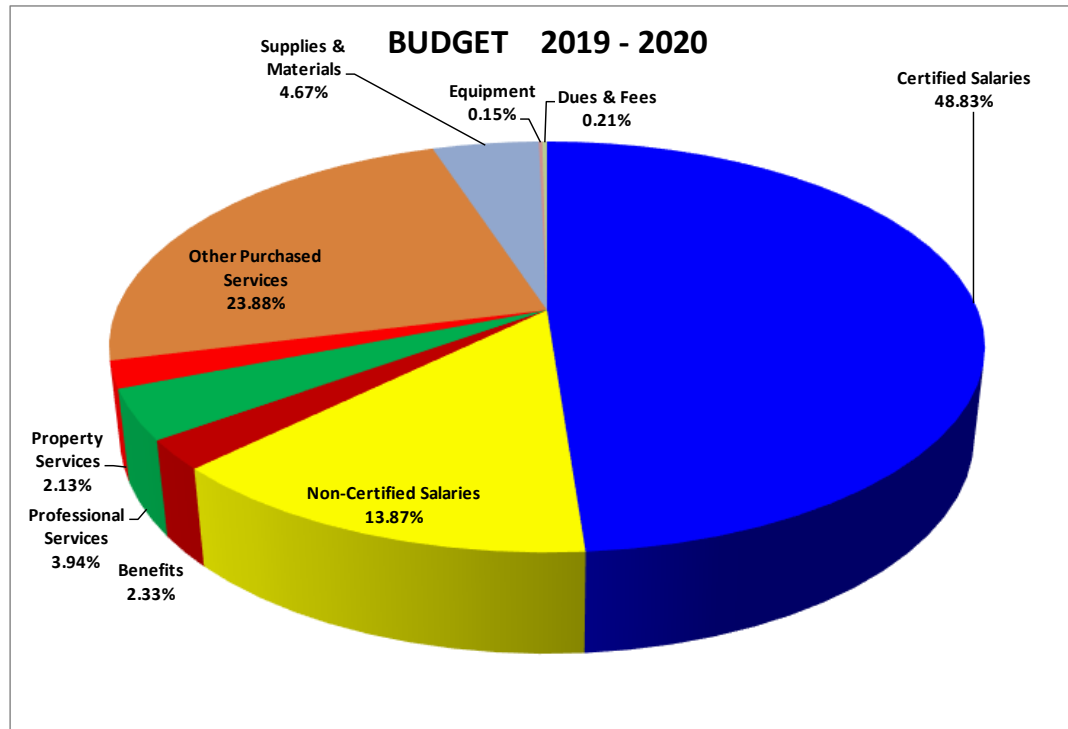


Derby Public Schools 2019-20 Proposed Budget



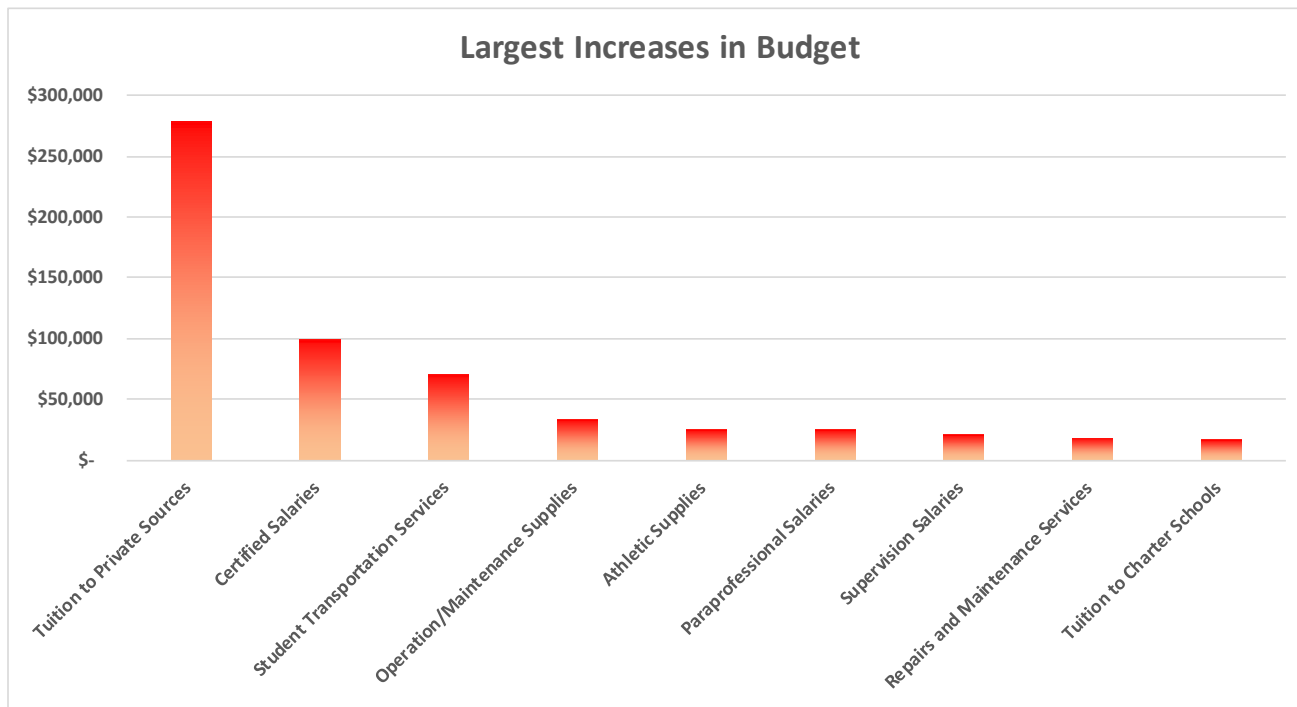


Derby Public Schools 2019-20 Proposed Budget



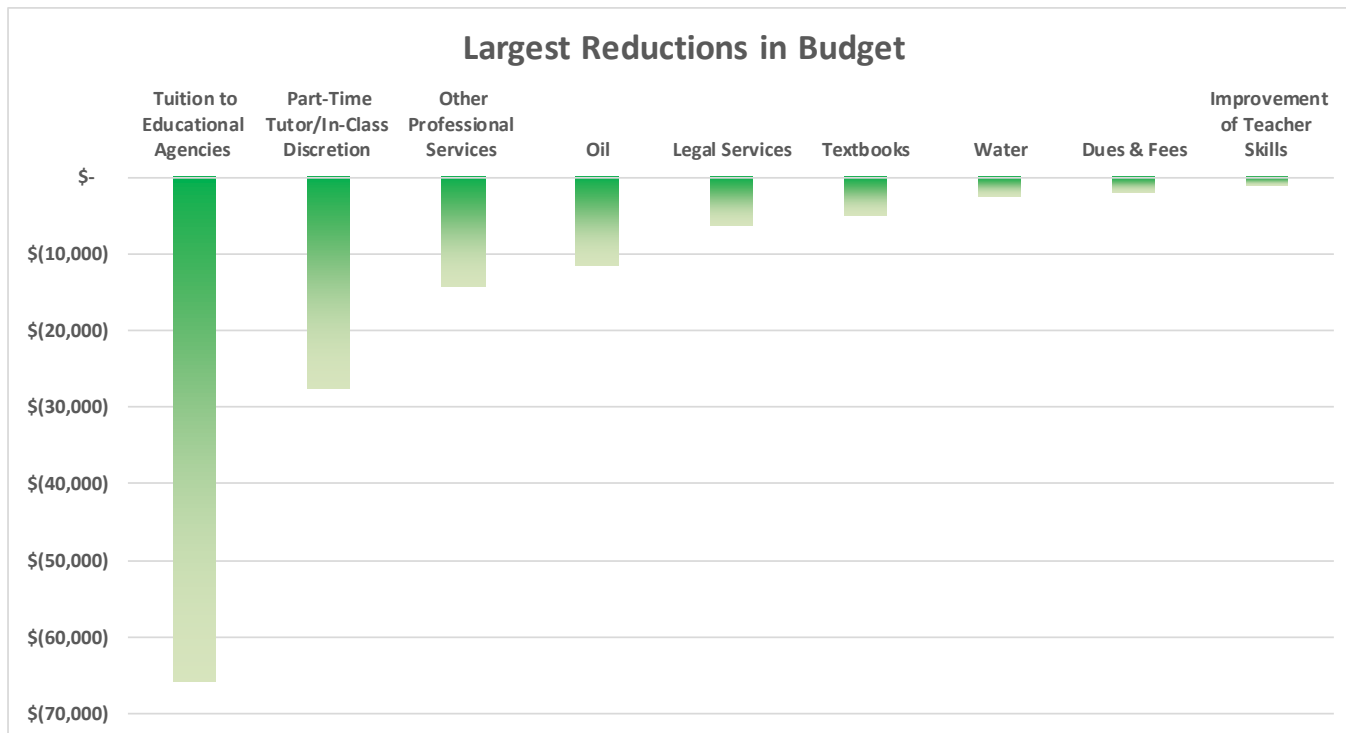


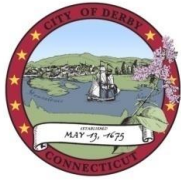
Derby Public Schools 2019-20 Proposed Budget





Derby Public Schools 2019-20 Proposed Budget





Derby Public Schools 2019-20 Proposed Budget

Student Enrollment Summary



Derby Public Schools 2019-20 Proposed Budget

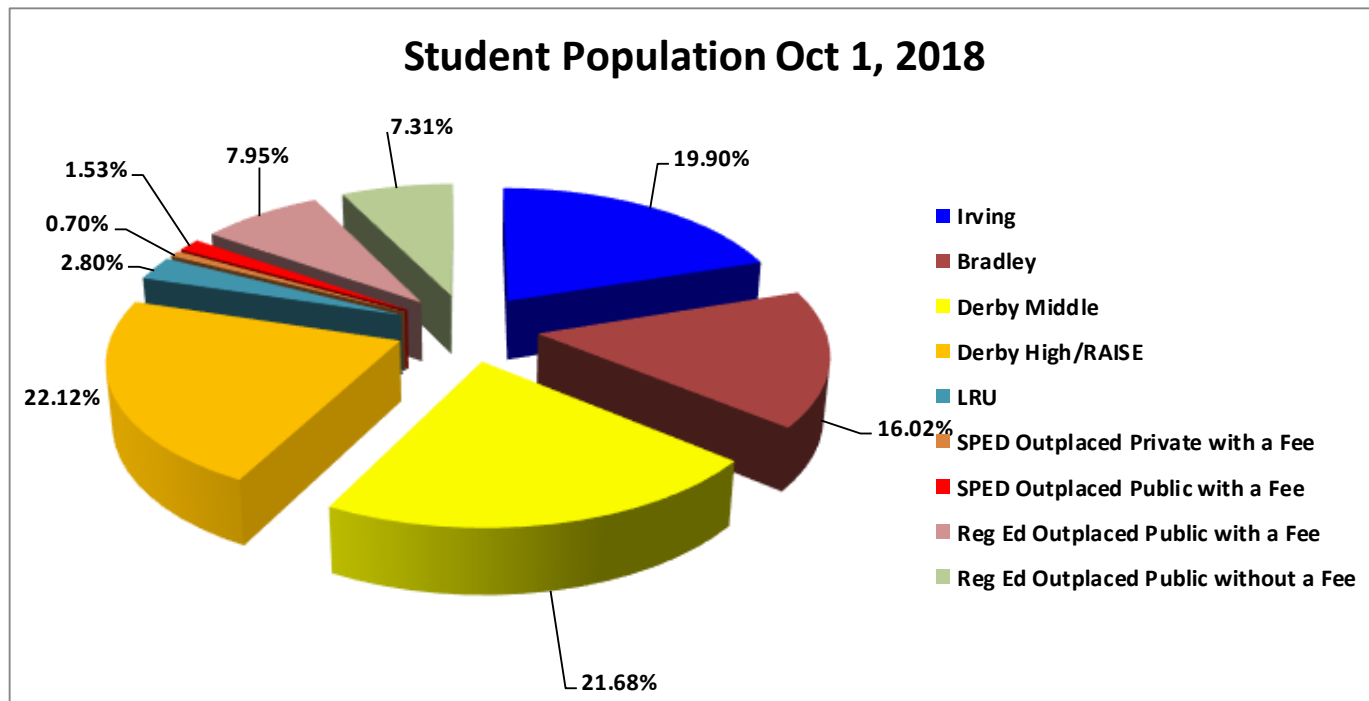
October 1, 2018 Enrollment

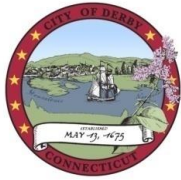
Derby Public Schools Class Size for October 1, 2018

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		47	52	46	47	60	61								313	0	313
Bradley		36	36	45	43	36	56								252	0	252
Pre K-5 Total		83	88	91	90	96	117								565	0	565
Derby Middle								116	126	99					341	0	341
6-8 Total								116	126	99					341	0	341
Little Raiders University	44														0	44	44
Derby High											80	87	94	69	330	0	330
RAISE Academy									3	2	3	2	6	2	18	0	18
LRU & 9-12 Total	44								3	2	83	89	100	71	348	44	392
Total in District PreK-12	44	83	88	91	90	96	117	116	129	101	83	89	100	71	1254	44	1298
Special Education																	
Outplaced Private w/Fee	0	0	1	1	0	0	0	1	2	2	0		2	2	11	0	11
Outplaced Public w/Fee	1	0	1	3	0	0	2	0	0	3	2	3	3	6	23	1	24
Regular Education																	
Outplaced Public w/Fee	6	8	4	12	13	8	4	9	7	7	9	11	11	16	119	6	125
Outplaced Public w/o Fee	2	1	3	3	2	0	3	4	4	2	33	14	15	29	113	2	115
Grand Total Derby Resident Students															1520	53	1573



Derby Public Schools 2019-20 Proposed Budget



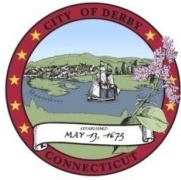


Derby Public Schools 2019-20 Proposed Budget

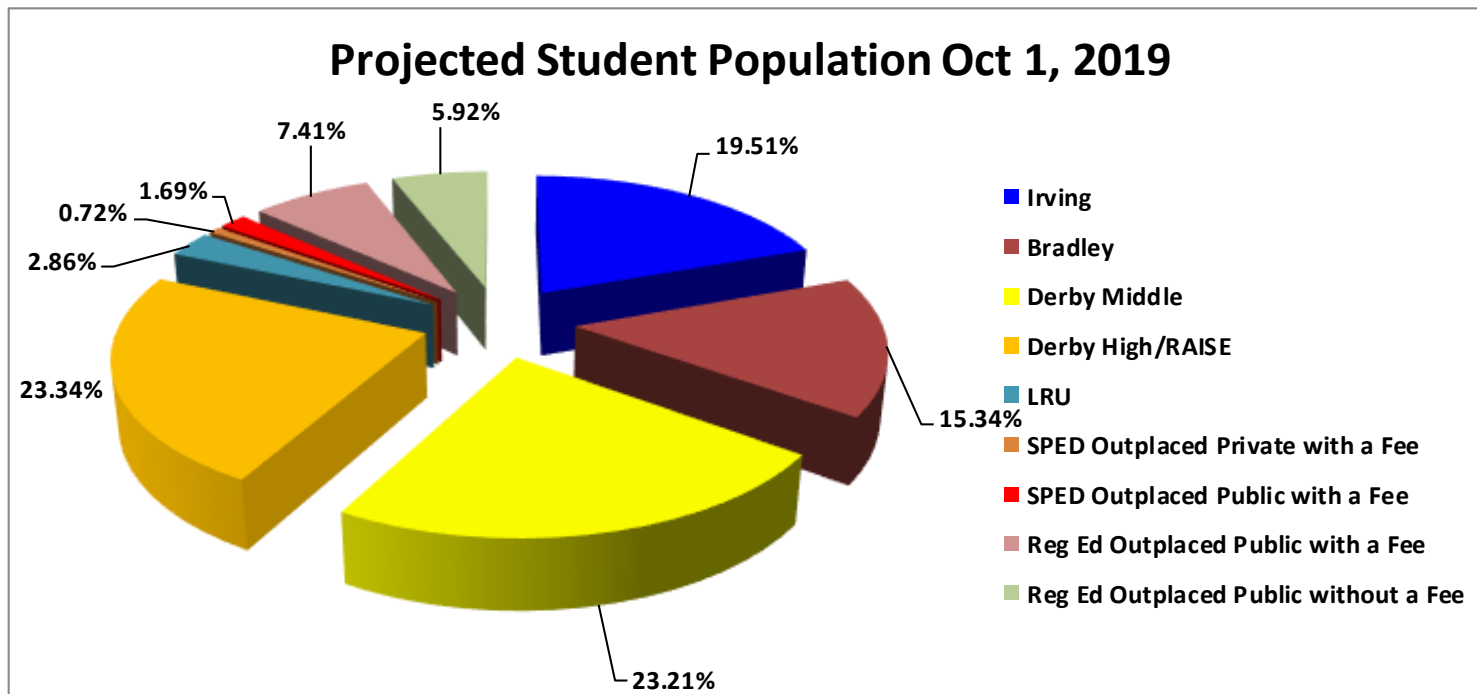
October 1, 2019 Estimate Enrollment

Derby Public Schools Estimated Class Size for October 1, 2019

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		48	47	52	46	47	60								300	0	300
Bradley		40	40	40	38	37	36								231	0	231
PreK-5 Total		88	87	92	84	84	96								531	0	531
Derby Middle								115	116	126					357	0	357
6-8 Total								115	116	126					357	0	357
Little Raiders University	44														0	44	44
Derby High											80	80	87	94	341	0	341
RAISE Academy									2	3	2	3	2	6	0	18	18
LRU & 9-12 Total	44								2	3	82	83	89	100	341	62	403
Total in District PreK-12	44	88	87	92	84	84	96	115	118	129	82	83	89	100	1229	62	1291
Special Education																	
Outplaced Private w/Fee	0	0	1	1	1	0	0	0	0	2	2	1	0	3	11	0	11
Outplaced Public w/Fee	1	0	0	1	2	2	1	1	0	0	4	2	3	9	25	1	26
Regular Education																	
Outplaced Public w/Fee	5	6	8	4	12	13	8	4	9	7	7	9	11	11	109	5	114
Outplaced Public w/o Fee	5	2	1	3	3	2	0	3	4	4	2	33	14	15	86	5	91
Grand Total Derby Resident Students															1460	73	1533

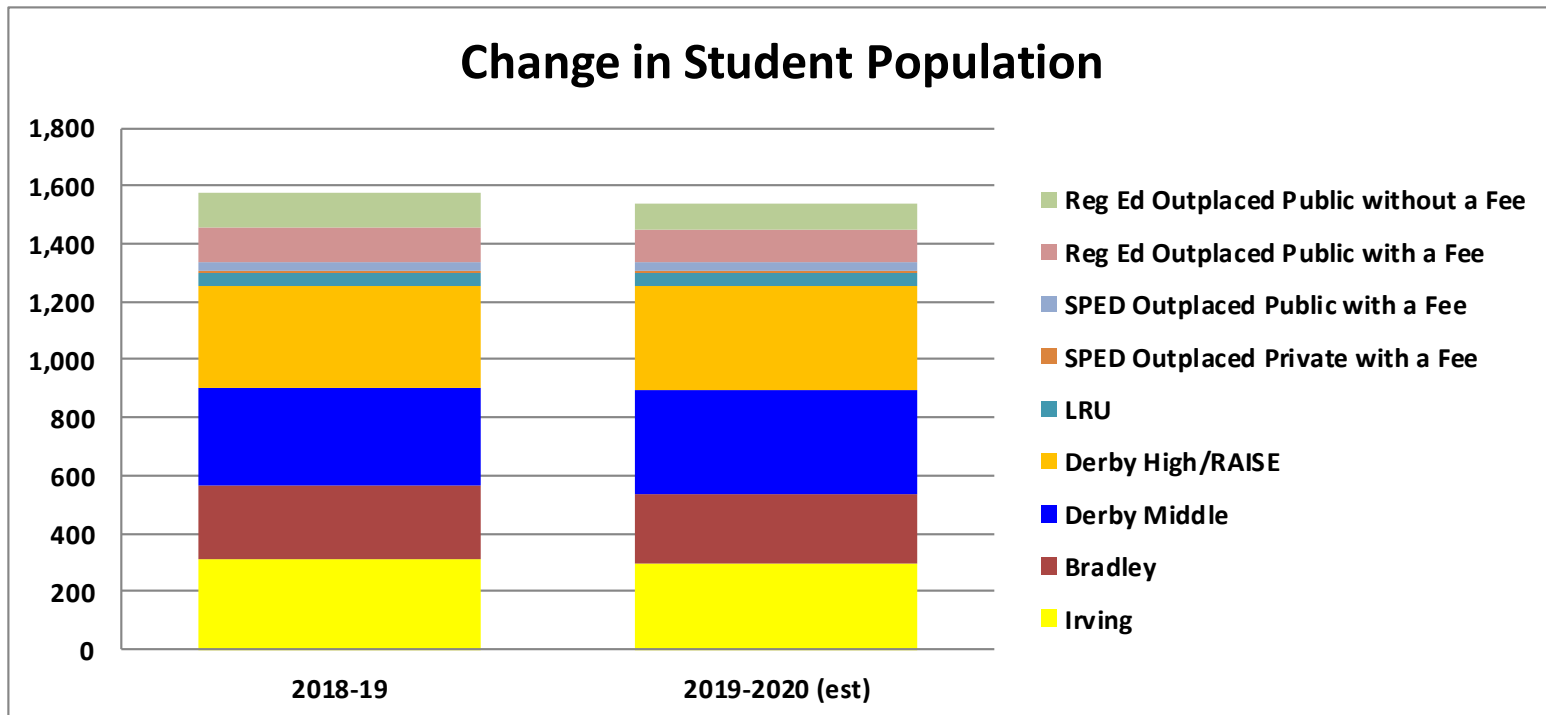


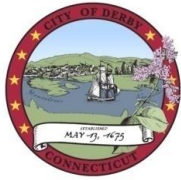
Derby Public Schools 2019-20 Proposed Budget





Derby Public Schools 2019-20 Proposed Budget





Derby Public Schools 2019-20 Proposed Budget

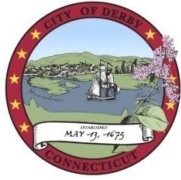
Budget by Object



Derby Public Schools 2019-20 Proposed Budget

OBJECT SUMMARY

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Central Administration	\$ 308,457	\$ 316,882	\$ 8,425	2.73%
School Principals/Directors	\$ 926,255	\$ 939,074	\$ 12,819	1.38%
Teachers - Regular	\$ 6,418,808	\$ 6,469,801	\$ 50,993	0.79%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 746,006	\$ 747,292	\$ 1,286	0.17%
Pupil Services	\$ 729,179	\$ 747,467	\$ 18,288	2.51%
Library/Media	\$ 63,729	\$ 65,076	\$ 1,347	2.11%
Retirement	\$ -	\$ -	\$ -	
Sub-Total Certified Salaries	\$ 9,268,034	\$ 9,361,192	\$ - \$ 93,158	1.01%
Secretaries, Clerical	\$ 466,565	\$ 480,791	\$ 14,226	3.05%
Technology	\$ 96,479	\$ 96,164	\$ (315)	-0.33%
Custodians/Facilities	\$ 786,466	\$ 803,618	\$ 17,152	2.18%
Nurses	\$ 197,555	\$ 210,215	\$ 12,660	6.41%
Paraprofessionals	\$ 25,786	\$ 4,104	\$ (21,682)	-84.08%
Spec. Educ.Paraprofess/Tutors	\$ 810,400	\$ 856,866	\$ 46,466	5.73%
Coaching/Extra Curr. Stipends	\$ 146,990	\$ 154,998	\$ 8,008	5.45%
Security	\$ 16,630	\$ 17,046	\$ 416	2.50%
Salaries, Miscellaneous	\$ 26,164	\$ 35,740	\$ 9,576	36.60%
Sub-Total Non-Certified Salaries	\$ 2,573,035	\$ 2,659,542	\$ - \$ 86,508	3.36%
Total Salaries	\$ 11,841,069	\$ 12,020,734	\$ - \$ 179,666	1.52%
FICA	\$ 443,000	\$ 420,000	\$ (23,000)	-5.19%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ (13,750)	\$ -	\$ 13,750	-100.00%
Total Benefits	\$ 455,250	\$ 446,000	\$ - \$ (9,250)	-2.03%



Derby Public Schools

2019-20 Proposed Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 25,858	\$ 26,502	\$ 644	2.49%
Professional Development	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 182,956	\$ 199,650	\$ 16,694	9.12%
Audit/Legal Services	\$ 80,200	\$ 74,000	\$ (6,200)	-7.73%
Other Purchased Services	\$ 241,000	\$ 210,000	\$ (31,000)	-12.86%
School Physician	\$ 12,300	\$ 12,300	\$ -	0.00%
Total Professional Services	\$ 656,314	\$ 635,452	\$ - \$ (20,862)	-3.18%
Water, Electricity, Natural Gas	\$ 527,000	\$ 532,500	\$ 5,500	1.04%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 3,726	\$ 4,140	\$ 414	11.11%
Repairs Maintenance of Buildings	\$ 273,398	\$ 303,775	\$ 30,378	11.11%
Lease/Rentals	\$ 79,000	\$ 79,000	\$ -	0.00%
Total Property Services	\$ 883,124	\$ 919,415	\$ - \$ 36,292	4.11%
Pupil Transportation-Regular,504	\$ 722,526	\$ 735,000	\$ 12,474	1.73%
Pupil Transportation - Spec. Educ.	\$ 518,387	\$ 569,062	\$ 50,675	9.78%
Transportation-Fuel	\$ 75,000	\$ 81,500	\$ 6,500	8.67%
Voc-Educ. Transportation	\$ 18,000	\$ 18,000	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 67,789	\$ 71,192	\$ 3,403	5.02%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 254,050	\$ 254,050	\$ -	0.00%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 168,000	\$ 184,000	\$ 16,000	9.52%
Tuition - Out of District SPED	\$ 2,284,812	\$ 2,497,309	\$ 212,497	9.30%
Travel/Meetings	\$ 22,000	\$ 30,000	\$ 8,000	36.36%
Total Other Purchased Services	\$ 4,139,064	\$ 4,448,613	\$ - \$ 309,549	7.48%



Derby Public Schools

2019-20 Proposed Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2018 - 2019	BUDGET 2019 - 2020	CHANGE	% CHANGE
Instructional/General Supplies	\$ 41,610	\$ 42,991	\$ 1,381	3.32%
Interscholastic Athletics	\$ 97,247	\$ 123,217	\$ 25,971	26.71%
Licensing/Software Maintenance	\$ 169,050	\$ 169,050	\$ -	0.00%
Office Supplies	\$ 15,325	\$ 24,325	\$ 9,000	58.73%
Postage/Mailings	\$ 12,239	\$ 13,020	\$ 781	6.38%
Custodial/Maintenance Supplies	\$ 132,935	\$ 166,169	\$ 33,234	25.00%
School Health Supplies	\$ 6,425	\$ 6,425	\$ -	0.00%
Heating Oil	\$ 87,750	\$ 76,200	\$ (11,550)	-13.16%
Textbooks	\$ 13,005	\$ 8,005	\$ (5,000)	-38.45%
Library/AV Books and Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%
Total Supplies and Materials	\$ 578,785	\$ 632,602	\$ - \$ 53,816	9.30%
New Equipment - Instructional	\$ 1,500	\$ 1,500	\$ -	0.00%
New Equipment - Support	\$ -	\$ -	\$ -	0.00%
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	0.00%
Total Equipment	\$ 29,500	\$ 29,500	\$ - \$ -	0.00%
Dues and Fees	\$ 33,500	\$ 39,500	\$ 6,000	17.91%
Other Objects	\$ -	\$ -	\$ -	0.00%
Total Dues and Fees	\$ 33,500	\$ 39,500	\$ - \$ 6,000	17.91%
TOTAL BUDGET	\$ 18,616,606	\$ 19,171,816	\$ - \$ 555,210	2.98%



Derby Public Schools 2019-20 Proposed Budget

Staffing



Derby Public Schools 2019-20 Proposed Budget

Staffing Analysis

Staffing Additions

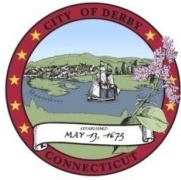
1.0 Paraprofessional (1:1), Irving

-To provide aide to one (1) assigned student

Staffing Re-allocation:

1.0 Reading Tutor, Irving

- Open position



Derby Public Schools 2019-20 Proposed Budget

Additional Data

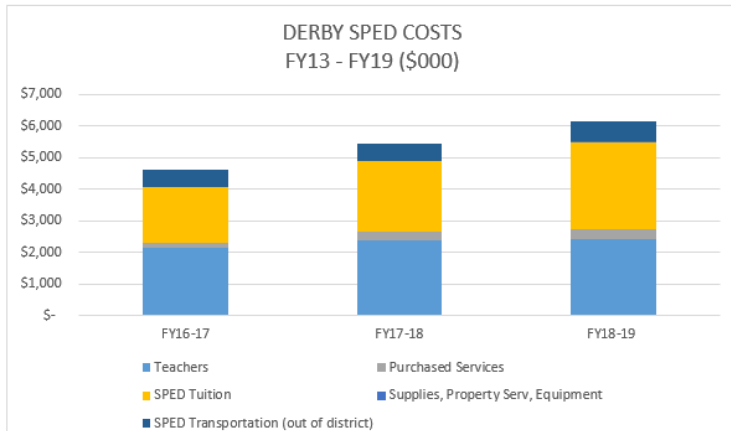


Derby Public Schools 2019-20 Proposed Budget

SPECIAL EDUCATION COSTS SUMMARY FY17 - FY19 (\$000)

COST CATEGORY	Actuals		Estimated
	FY16-17	FY17-18	FY18-19
Teachers	\$ 2,153	\$ 2,368	\$ 2,427
Purchased Services	\$ 140	\$ 284	\$ 293
SPED Tuition	\$ 1,771	\$ 2,242	\$ 2,766
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 14
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 634
Total ED001 reported (less benefits)	\$ 4,596	\$ 5,424	\$ 6,134
% increase fm PY	9.3%	18.0%	13.1%

SPED students - out of district 23 30 37
(w/2 back to district)



FY19-20 Budget Funding

	FY19 w/FINAL ECS	FY20 w/Gov Proposed	% inc Notes
Local Education Funding	\$ 11,750,917	\$ 11,750,917	0.0%
State ECS Funding (less AD Grant)	\$ 6,865,689	\$ 6,865,689	0.0% Assume ECS "flat"
Total Funding - Operating Budget	\$ 18,616,606	\$ 18,616,606	
BoE Budget Request =	\$ 18,980,321	\$ 19,171,816	1.0%
Delta \$ to City =	\$ (363,715)	\$ (555,210)	
Delta % to City =	3.10%	4.72%	
Proposed budget change	3.21%	2.98%	
Actual Budget Change	1.23%		