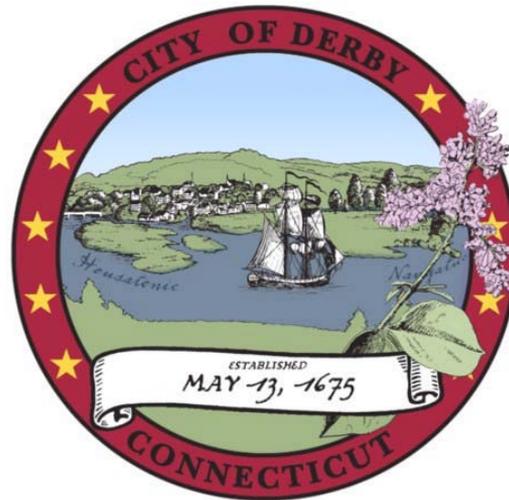


DERBY BOARD OF EDUCATION
BUDGET 2016-2017



BRADLEY ELEMENTARY
IRVING ELEMENTARY

DERBY MIDDLE SCHOOL
DERBY HIGH SCHOOL

LITTLE RAIDERS UNIVERSITY

**Presented to the Board of Apportionment and Taxation
3/23/16**



Derby Public Schools 2016-17 Proposed Budget

BOARD OF EDUCATION

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

Members:

Daniel Foley	Janine Netto
James Gildea	Rebecca O'Hara
George Kurtyka	Christine Robinson

CENTRAL ADMINISTRATION

Matthew Conway, Ed.D.
Superintendent of Schools

Mark G. Izzo
Business Manager



Derby Public Schools 2016-17 Proposed Budget

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Derby Public Schools 2016-17 Proposed Budget

Officers :

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

Members:

Daniel Foley
James Gildea
George Kurtyka

Janine Netto
Rebecca O'Hara
Christine Robinson

March 23, 2016

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

Note: final approved
budget = \$17,761,947

Dear Ms. Szewczyk,

On behalf of the Derby Board of Education, we are pleased to provide you with the budget request for Derby Public Schools for the period from July 1, 2016 through June 30, 2017. Our request totals \$17,826,947, an increase of \$606,461 or 3.52 % over the amount appropriated to the Board of Education for the Fiscal Year 2016 and inclusive of the ERATE reimbursement amount which represents 0.78%. The increase reflects contractually obligated increases in salary and benefits and the alignment of budgeted requests to the strategic goals of Derby Public Schools. Expenditures not related to salaries and benefits, with the exception of contractually-obligated expenses, have remained flat from last year. Adjustments were made in line items to accurately reflect expenditures. Please be assured 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.

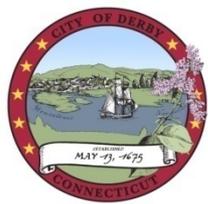
We continue to be mindful of the financial constraints that both you and the Board of Appropriations and Taxation face. The Board of Education has again attempted to limit financial requests to those that are fiscally conservative and to support the mission of Derby Public Schools.

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

cc: Anita Dugatto, Mayor
Carmen DiCenso, President of the Board of Aldermen
Keith McLiverty, Treasurer



Derby Public Schools 2016-17 Proposed Budget



Derby Board of Education
Proposed Budget
For Fiscal Year
July 1, 2016 to June 30, 2017

Presented to the Board of Apportionment & Taxation
March 23, 2016



Derby Public Schools 2016-17 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 2016-17 Proposed Budget

Budget Summary

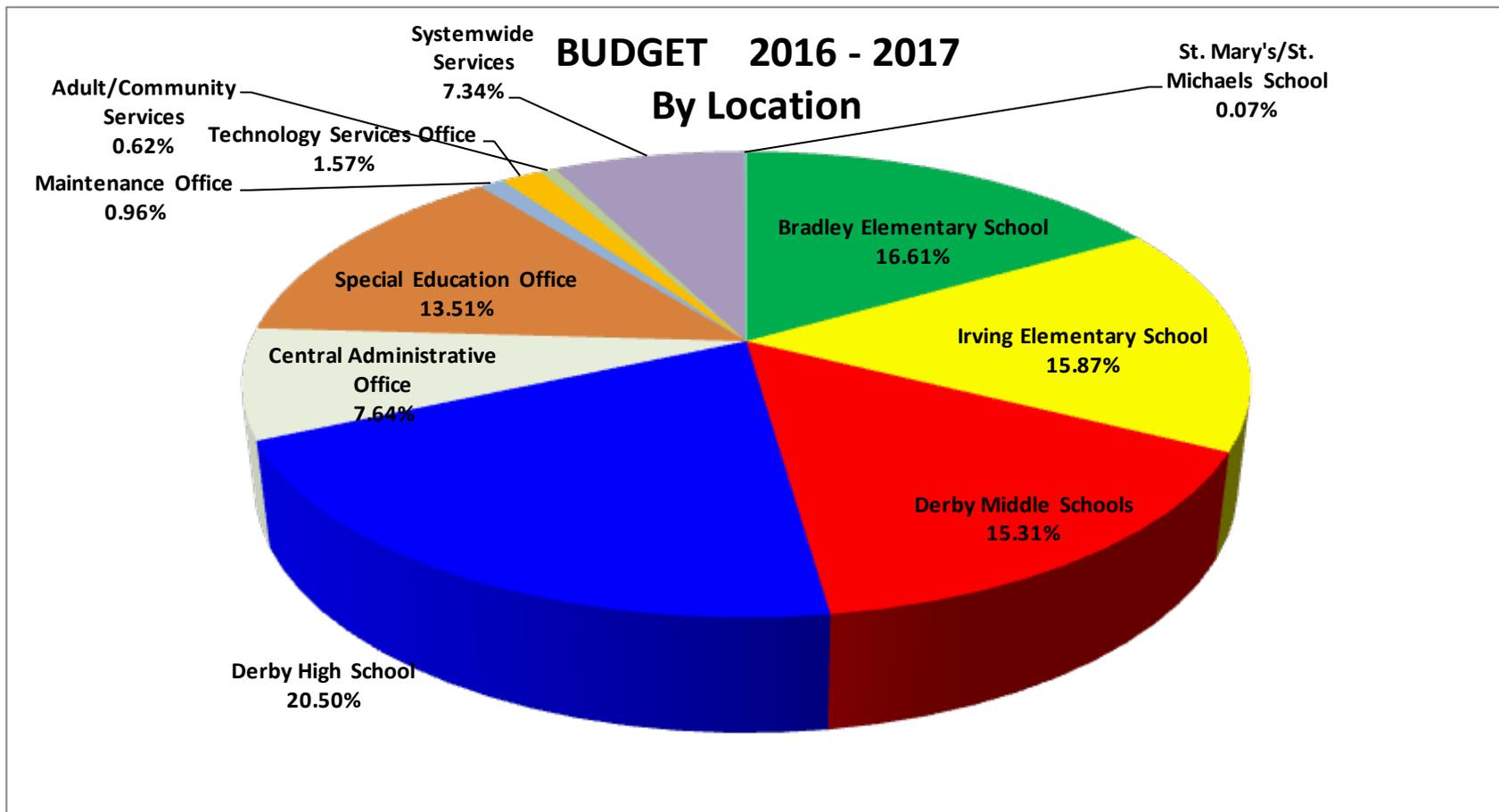


Derby Public Schools 2016-17 Proposed Budget

Location	BUDGET 2015 - 2016	BUDGET 2016 - 2017	\$ CHANGE	% CHANGE
Bradley Elementary School	\$ 2,911,737	\$ 2,960,966	\$ 49,229	1.69%
Irving Elementary School	\$ 2,917,332	\$ 2,829,247	\$ (88,085)	-3.02%
Derby Middle Schools	\$ 2,713,772	\$ 2,728,526	\$ 14,753	0.54%
Derby High School	\$ 3,622,278	\$ 3,654,288	\$ 32,011	0.88%
Central Administrative Office	\$ 1,271,339	\$ 1,362,014	\$ 90,675	7.13%
Special Education Office	\$ 1,920,524	\$ 2,408,978	\$ 488,454	25.43%
Maintenance Office	\$ 143,085	\$ 171,900	\$ 28,815	20.14%
Technology Services Office	\$ 272,660	\$ 279,810	\$ 7,150	2.62%
Adult/Community Services	\$ 106,929	\$ 110,000	\$ 3,071	2.87%
System Wide Services	\$ 1,328,188	\$ 1,308,884	\$ (19,304)	-1.45%
St. Mary's/St. Michaels School	\$ 12,642	\$ 12,334	\$ (308)	-2.44%
GRAND TOTAL	\$ 17,220,486	\$ 17,826,947	\$ 606,461	3.52%



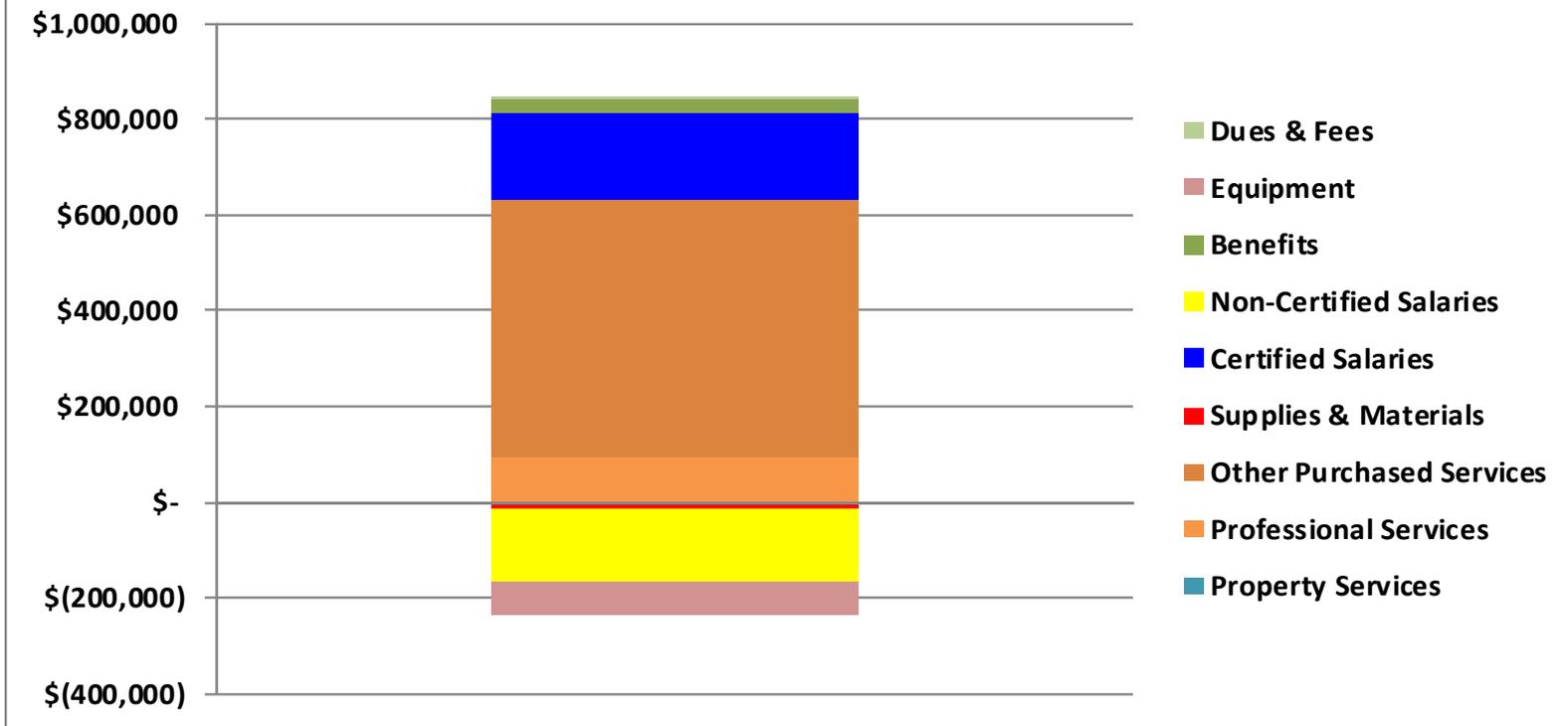
Derby Public Schools 2016-17 Proposed Budget





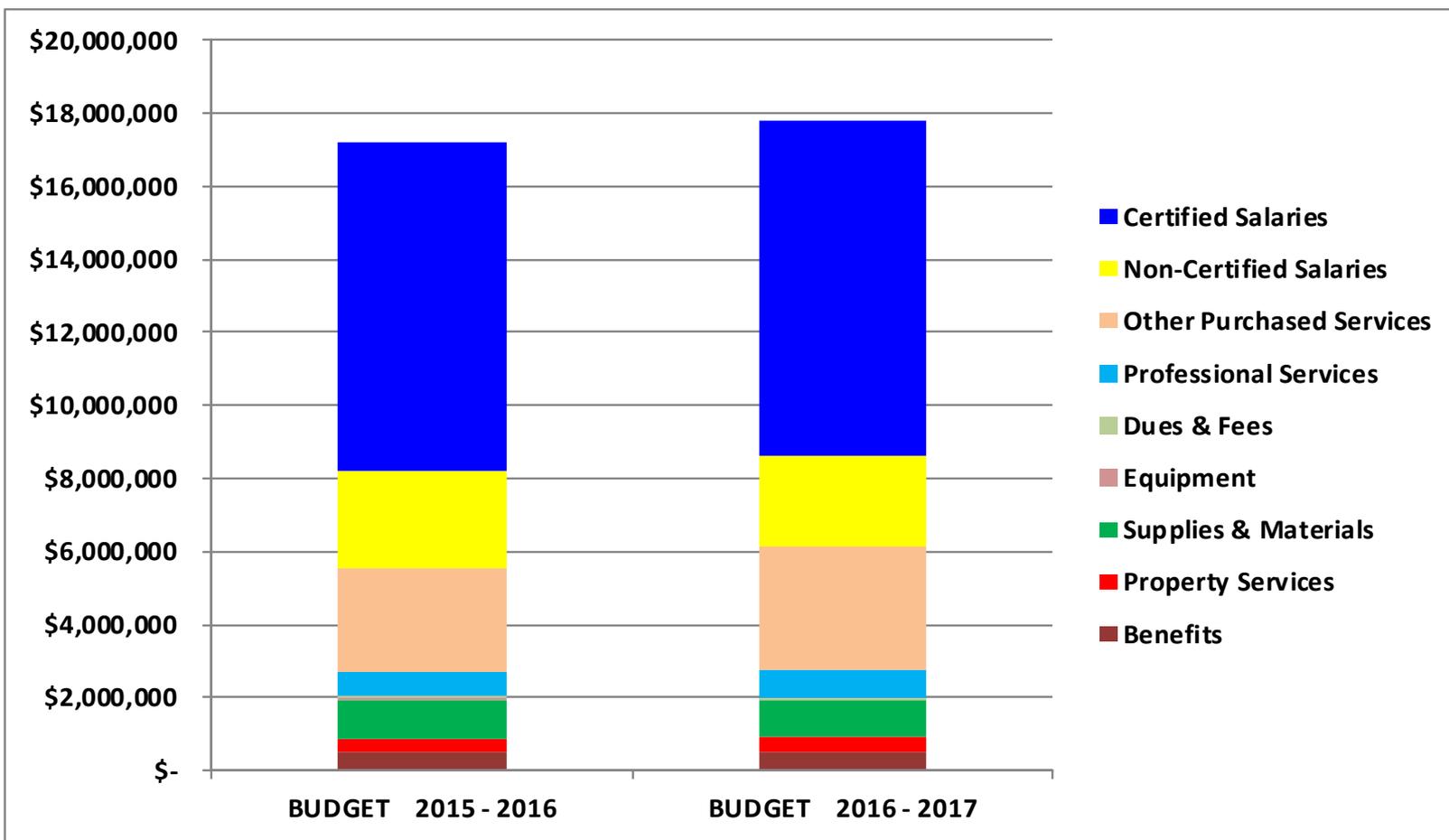
Derby Public Schools 2016-17 Proposed Budget

Change in Budget from 2015 - 2016



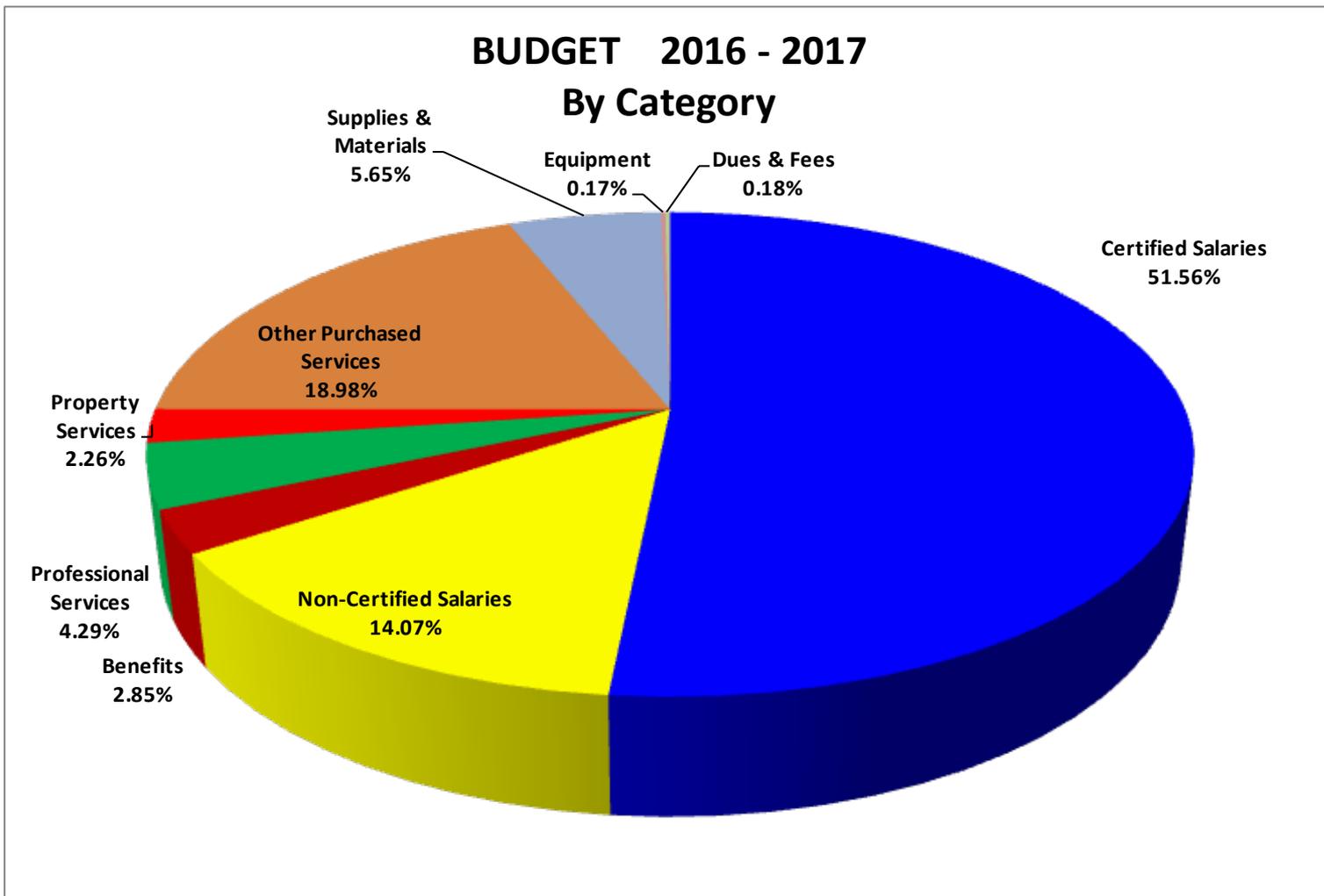


Derby Public Schools 2016-17 Proposed Budget





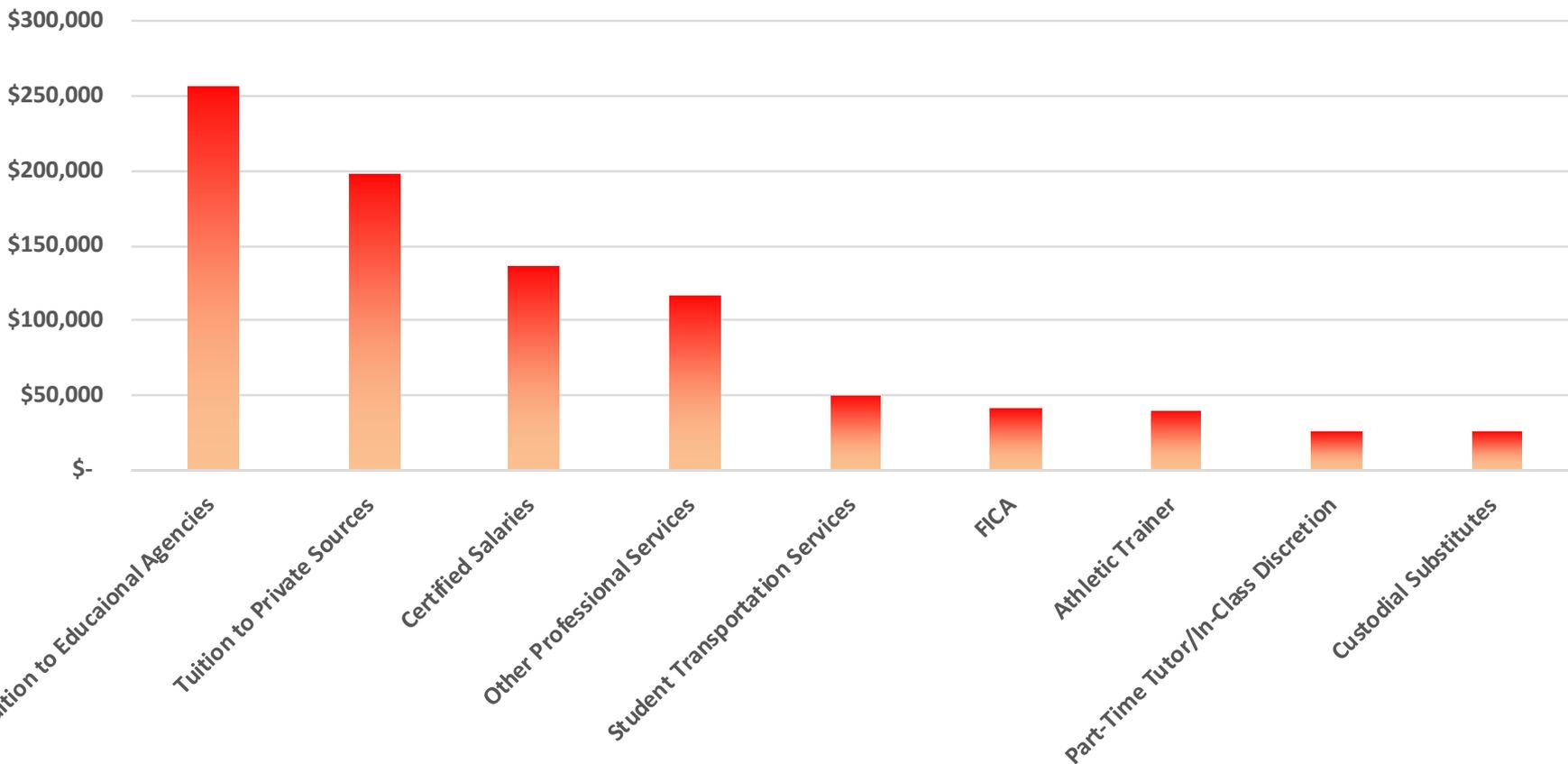
Derby Public Schools 2016-17 Proposed Budget





Derby Public Schools 2016-17 Proposed Budget

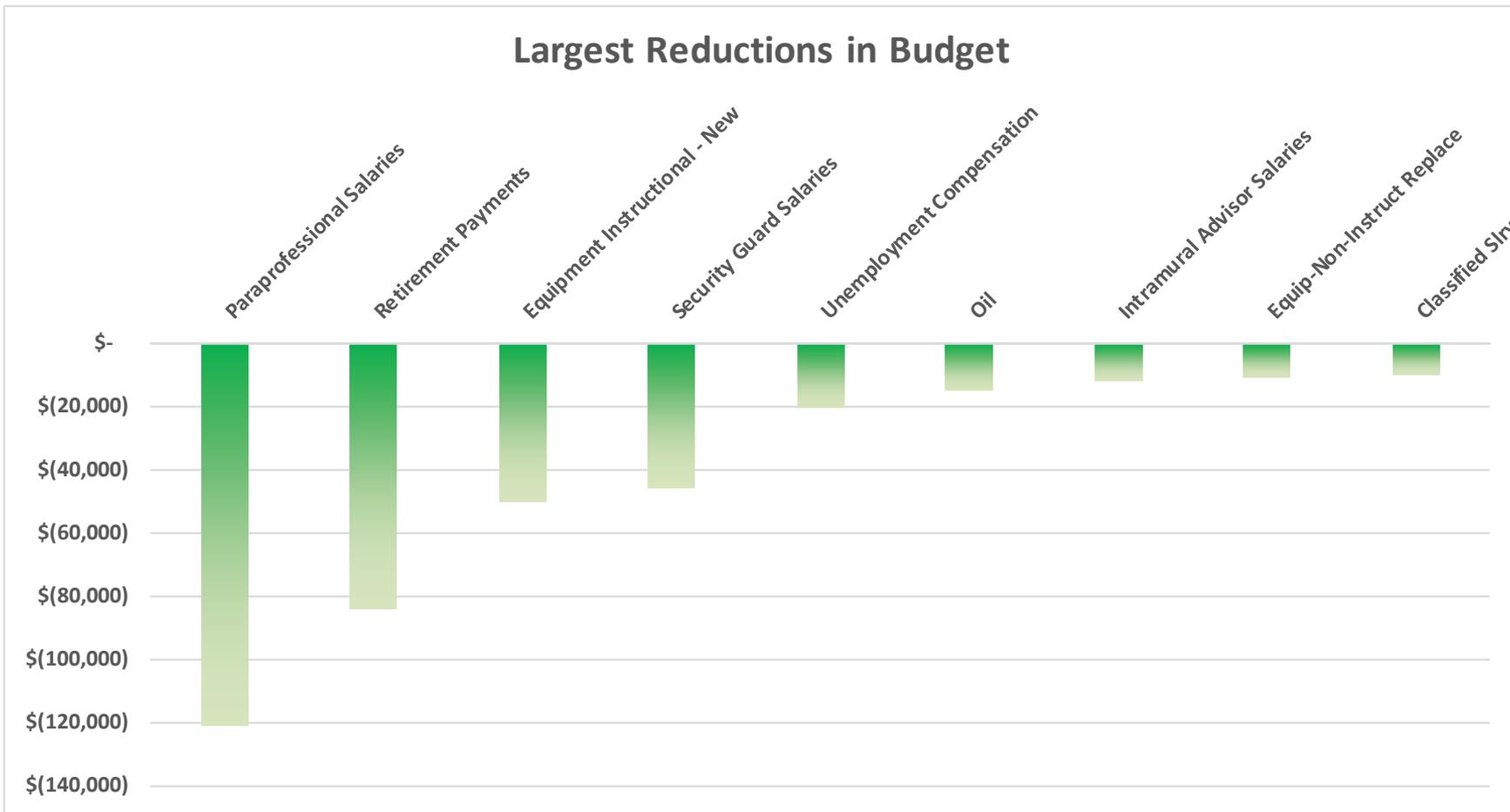
Largest Increases in Budget





Derby Public Schools 2016-17 Proposed Budget

Largest Reductions in Budget





Derby Public Schools 2016-17 Proposed Budget

Student Enrollment Summary



Derby Public Schools 2016-17 Proposed Budget

October 1, 2015 Enrollment

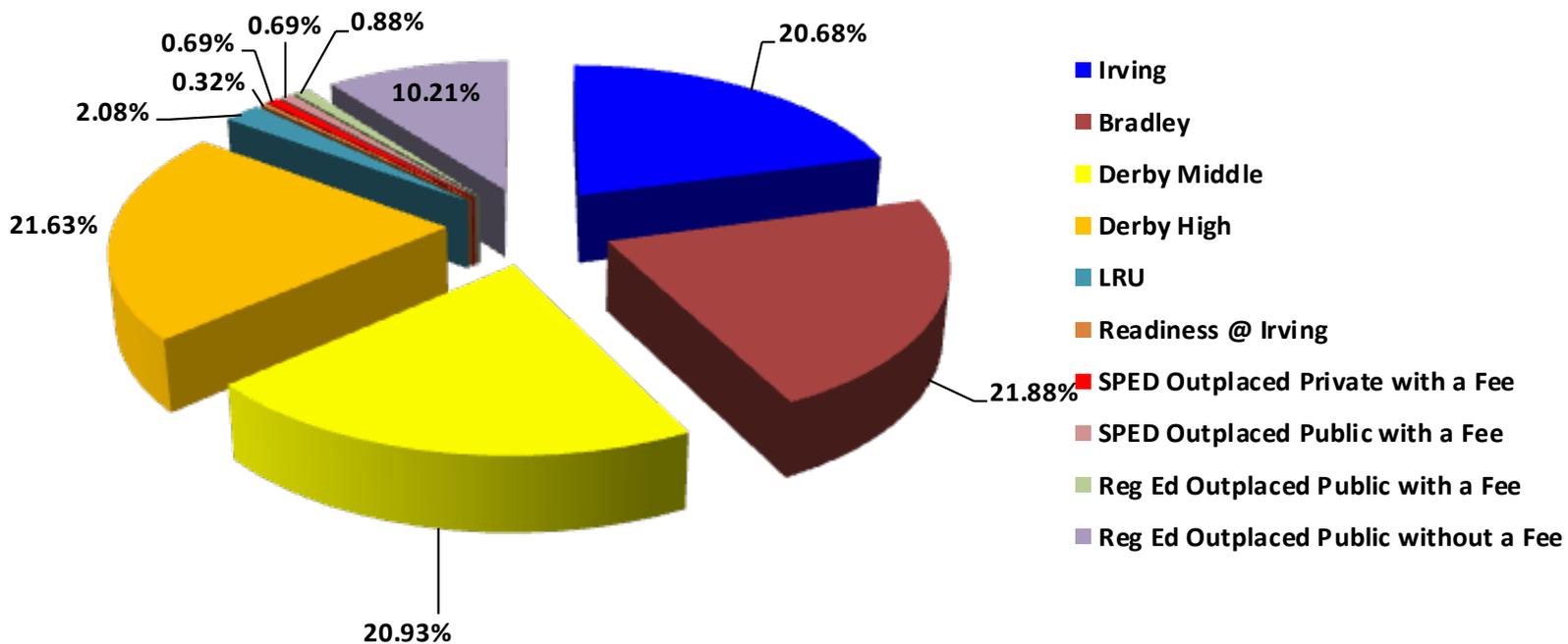
Derby Public Schools
Actual Enrollment for October 1, 2015

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		50	57	52	57	57	55								328	0	328
Bradley		42	48	65	63	72	57								347	0	347
PreK-5 Total		92	105	117	120	129	112								675	0	675
Derby Middle								116	114	102					332	0	332
6-8 Total								116	114	102					332	0	332
Little Raiders University	33														0	33	33
Derby High											96	80	85	82	343	0	343
LRU & 9-12 Total	33										96	80	85	82	343	33	376
Total in District PreK-12	33	92	105	117	120	129	112	116	114	102	96	80	85	82	1350	33	1383
School Readiness @ Irving	5														0	5	5
Special Education																	
Outplaced Private w/Fee			2	1			1			1	1	2	2	1	11	0	11
Outplaced Public w/Fee							1		3	2	1	1	2	1	11	0	11
Regular Education																	
Outplaced Public w/Fee	0	0	2	1	1	0	1	0	3	1	1	1	2	1	14	0	14
Outplaced Public w/o Fee	16	13	9	15	13	13	7	14	12	17	10	11	4	8	146	16	162



Derby Public Schools 2016-17 Proposed Budget

Student Population Oct 1, 2015





Derby Public Schools 2016-17 Proposed Budget

October 1, 2016 Enrollment Projection

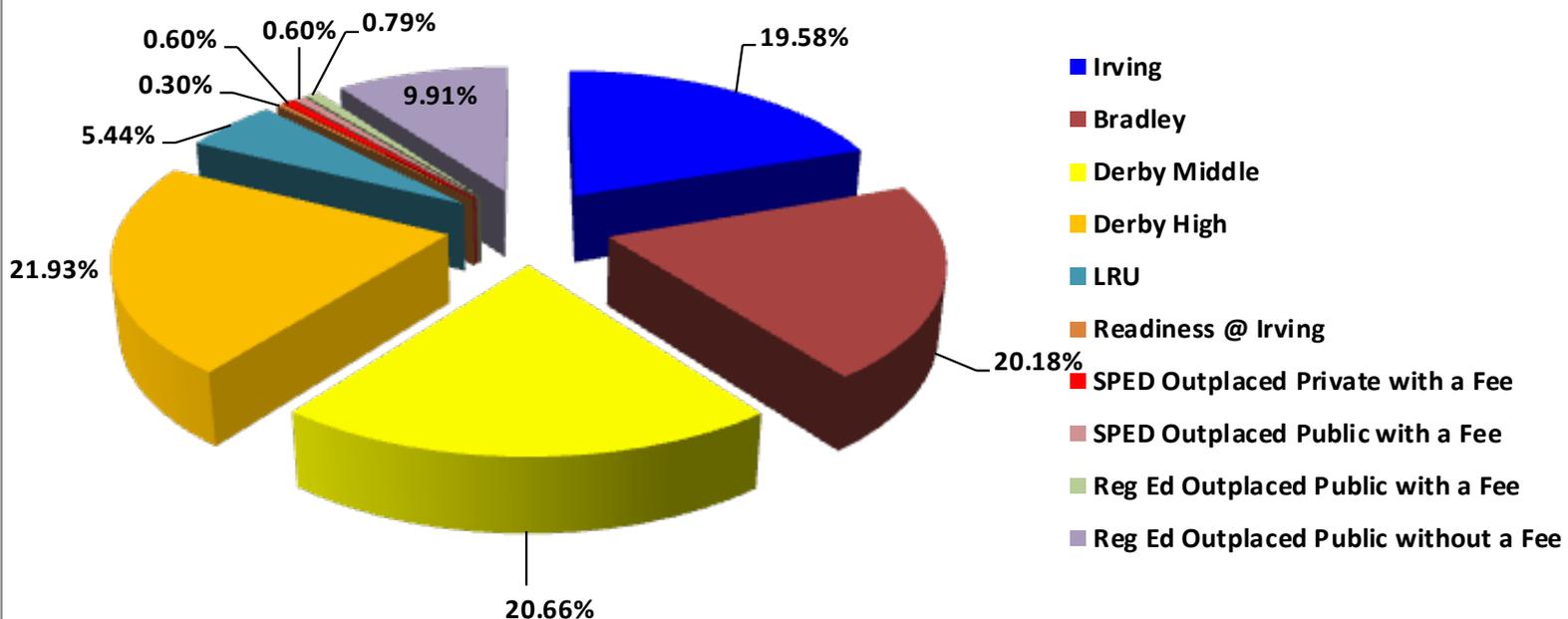
Derby Public Schools Projected Class Size Model for October 1, 2016

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		51	50	57	52	57	57								324	0	324
Bradley		44	42	48	65	63	72								334	0	334
PreK-5 Total		95	92	105	117	120	129								658	0	658
Derby Middle								112	116	114					342	0	342
6-8 Total								112	116	114					342	0	342
Little Raiders University	90														0	90	90
Derby High											102	96	80	85	363	0	363
LRU & 9-12 Total	90										102	96	80	85	363	90	453
Total in District PreK-12	90	95	92	105	117	120	129	112	116	114	102	96	80	85	1363	90	1453
School Readiness @ Irving	5														0	5	5
Special Education																	
Outplaced Private w/Fee				2	1			1			1	1	2	2	10	0	10
Outplaced Public w/Fee								1		3	2	1	1	2	10	0	10
Regular Education																	
Outplaced Public w/Fee				2	1	1	0	1	0	3	1	1	1	2	13	0	13
Outplaced Public w/o Fee	10	16	13	9	15	13	13	7	14	12	17	10	11	4	154	10	164



Derby Public Schools 2016-17 Proposed Budget

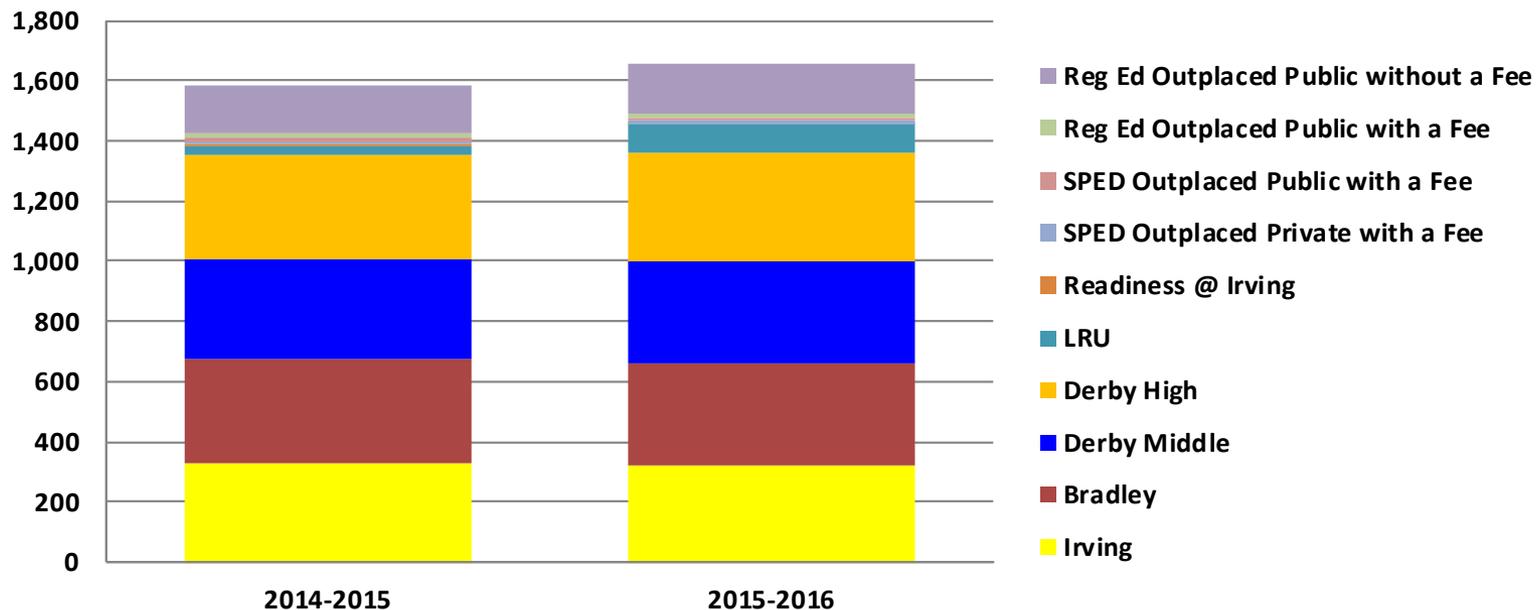
Projected Student Population Oct 1, 2016





Derby Public Schools 2016-17 Proposed Budget

Change in Student Population





Derby Public Schools 2016-17 Proposed Budget

Budget by Object



Derby Public Schools 2016-17 Proposed Budget

OBJECT SUMMARY

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	%CHANGE
Central Administration	\$ 272,675	\$ 311,063	\$ 38,388	14.08%
School Principals/Directors	\$ 873,226	\$ 867,013	\$ (6,213)	-0.71%
Teachers - Regular	\$ 6,164,435	\$ 6,370,716	\$ 206,281	3.35%
Teachers Substitutes	\$ -	\$ 75,600	\$ 75,600	
Teachers - Special Education	\$ 718,445	\$ 774,346	\$ 55,901	7.78%
Pupil Services	\$ 782,354	\$ 697,011	\$ (85,343)	-10.91%
Library/Media	\$ 73,569	\$ 59,435	\$ (14,134)	-19.21%
Retirement	\$ 120,000	\$ 36,000	\$ (84,000)	-70.00%
Sub-Total Certified Salaries	\$ 9,004,704	\$ 9,191,184	\$ - \$ 186,480	2.07%
Secretaries, Clerical	\$ 506,210	\$ 463,801	\$ (42,409)	-8.38%
Technology	\$ 88,560	\$ 90,810	\$ 2,250	2.54%
Custodians/Facilities	\$ 681,427	\$ 745,769	\$ 64,342	9.44%
Nurses	\$ 181,197	\$ 184,473	\$ 3,276	1.81%
Paraprofessionals	\$ 81,353	\$ 24,487	\$ (56,866)	-69.90%
Spec. Educ. Paraprofess/Tutors	\$ 850,730	\$ 786,832	\$ (63,898)	-7.51%
Coaching/Extra Curr. Stipends	\$ 157,629	\$ 149,167	\$ (8,462)	-5.37%
Security	\$ 60,859	\$ 15,000	\$ (45,859)	-75.35%
Salaries, Miscellaneous	\$ 54,822	\$ 48,238	\$ (6,584)	-12.01%
Sub-Total Non-Certified Salaries	\$ 2,662,787	\$ 2,508,577	\$ - \$ (154,210)	-5.79%
Total Salaries	\$ 11,667,491	\$ 11,699,761	\$ - \$ 32,270	0.28%
FICA	\$ 425,000	\$ 465,600	\$ 40,600	9.55%
Medical Insurance	\$ 22,000	\$ 23,000	\$ 1,000	4.55%
Life Insurance	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ 20,000	\$ -	\$ (20,000)	-100.00%
Other Employee Benefits	\$ -	\$ -	\$ -	
Total Benefits	\$ 482,000	\$ 508,600	\$ - \$ 26,600	5.52%



Derby Public Schools 2016-17 Proposed Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	% CHANGE
Adult Education	\$ 106,929	\$ 110,000	\$ 3,071	2.87%
Homebound/Tutors	\$ 43,919	\$ 44,800	\$ 881	2.01%
Professional Development	\$ 13,000	\$ 13,000	\$ -	0.00%
Intern Program	\$ 64,050	\$ -	\$ (64,050)	-100.00%
Pupil Services	\$ 48,000	\$ 127,950	\$ 79,950	166.56%
Audit/Legal Services	\$ 65,000	\$ 65,000	\$ -	0.00%
Other Purchased Services	\$ 218,312	\$ 251,328	\$ 33,016	15.12%
School Physician	\$ 11,285	\$ 12,000	\$ 715	6.34%
Total Professional Services	\$ 570,495	\$ 624,078	\$ - \$ 53,583	9.39%
Water,Electricity, Natural Gas	\$ 610,500	\$ 610,500	\$ -	0.00%
Repairs Instructional	\$ -	\$ -	\$ -	0.00%
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 303,775	\$ 303,775	\$ -	0.00%
Lease/Rentals	\$ 70,000	\$ 70,000	\$ -	0.00%
Total Property Services	\$ 988,415	\$ 988,415	\$ - \$ -	0.00%
Pupil Transportation-Regular,504	\$ 560,560	\$ 610,000	\$ 49,440	8.82%
Pupil Transportation - Spec. Educ.	\$ 377,251	\$ 380,000	\$ 2,749	0.73%
Transportation-Fuel	\$ 69,500	\$ 66,000	\$ (3,500)	-5.04%
Voc-Educ. Transportation	\$ 16,965	\$ 16,965	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 58,917	\$ 63,045	\$ 4,128	7.01%
Insurance-General Liability	\$ 8,000	\$ 7,500	\$ (500)	-6.25%
Communication Services	\$ 227,000	\$ 242,000	\$ 15,000	6.61%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 90,600	\$ 93,600	\$ 3,000	3.31%
Tuition - Out of District SPED	\$ 1,305,730	\$ 1,760,000	\$ 454,270	34.79%
Travel/Meetings	\$ 12,500	\$ 15,000	\$ 2,500	20.00%
Total Other Purchased Services	\$ 2,728,023	\$ 3,255,110	\$ - \$ 527,087	19.32%



Derby Public Schools 2016-17 Proposed Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2015 - 2016	BUDGET 2016 - 2017	CHANGE	% CHANGE
Instructional/General Supplies	\$ 61,262	\$ 69,086	\$ 7,823	12.77%
Interscholastic Athletics	\$ 90,627	\$ 123,192	\$ 32,565	35.93%
Licensing/Software Maintenance	\$ 179,100	\$ 184,000	\$ 4,900	2.74%
Office Supplies	\$ 26,720	\$ 29,196	\$ 2,476	9.27%
Postage/Mailings	\$ 10,429	\$ 12,929	\$ 2,500	23.97%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 6,050	\$ 5,400	\$ (650)	-10.74%
Heating Oil	\$ 102,000	\$ 87,000	\$ (15,000)	-14.71%
Textbooks	\$ 12,730	\$ 10,611	\$ (2,119)	-16.64%
Library/AV Books and Supplies	\$ 2,100	\$ 1,900	\$ (200)	-9.52%
Total Supplies and Materials	\$ 657,187	\$ 689,483	\$ - \$ 32,295	4.91%
New Equipment - Instructional	\$ 52,075	\$ 2,000	\$ (50,075)	-96.16%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 6,950	\$ 1,650	\$ (5,300)	-76.26%
Replace Equipment - Support	\$ 36,850	\$ 26,350	\$ (10,500)	-28.49%
Security Enhancements	\$ -	\$ -	\$ -	
Total Equipment	\$ 95,875	\$ 30,000	\$ - \$ (65,875)	-68.71%
Dues and Fees	\$ 31,000	\$ 31,500	\$ 500	1.61%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 31,000	\$ 31,500	\$ - \$ 500	1.61%
TOTAL BUDGET	\$ 17,220,486	\$ 17,826,947	\$ - \$ 606,461	3.52%



Derby Public Schools 2016-17 Proposed Budget

Staffing



Derby Public Schools 2016-17 Proposed Budget

Staffing Analysis

Staffing Additions:

0.5 FTE Social Worker, Bradley

- Replacement for current employee moving to DMS (full-time) to add required services

0.4 FTE Music, DHS

-To increase Music/Band offerings @ DHS

0.5 FTE Maintenance, District-wide

- Primary focus will be outside building and grounds maintenance

2.0 Part-time Track Coaches (DMS)

- Due to a growing interest in track & field, adding two stipend positions to establish program @ DMS

Staffing Eliminations:

1.0 FTE Paraprofessional, Bradley

(non-certified position)



Derby Public Schools 2016-17 Proposed Budget

	<u>Dollars</u>	<u>% Change</u>
Total Proposed Budget	\$ 17,826,947	3.52%
Less: E-rate reimbursement (est.)	\$ (135,000)	
Total Budget less E-rate	\$ 17,691,947	2.74%
FY15-16 Budget	\$ 17,220,486	