

DERBY BOARD OF EDUCATION
OPERATING BUDGET 2020-2021



BRADLEY ELEMENTARY
IRVING ELEMENTARY

DERBY MIDDLE SCHOOL
DERBY HIGH SCHOOL



Derby Public Schools 2020-21 Proposed Budget

BOARD OF EDUCATION

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

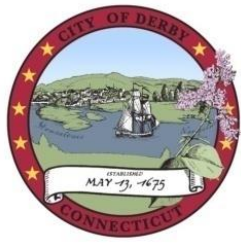
Members:

Melissa Cannata	George Kurtyka
Daniel Foley	Kenneth Marcucio
Tara Hyder	Rebecca O'Hara

CENTRAL ADMINISTRATION

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

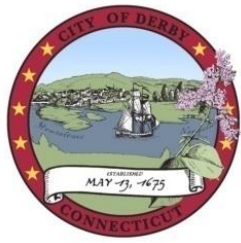
**Mark G. Izzo
Business Manager**



Derby Public Schools 2020-21 Proposed Budget

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Derby Public Schools 2020-21 Proposed Budget

Officers:

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Laura Harris, Vice Chair
Janine Netto, Secretary

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Tara Hyder

George Kurtyka
Kenneth Marcucio, Jr.
Rebecca O'Hara

April 15, 2020

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, 2020 through June 30, 2021. Our request totals \$19,716,316 and represents an increase of \$1,099,710, or 5.9%, over the amount appropriated to the Board of Education for Fiscal Year (FY) 2020. Please be reminded the City provided a 0% increase for both the FY 2019 and FY 2020 budgets; the Board of Education would appreciate careful and thoughtful consideration of our request for FY21.

A majority of the increase can be attributed to contractually obligated increases in salaries (including adding back the one (1) furlough day from FY20 with labor contracts negotiated in concert with the city and at the same (or below) rates negotiated by the city), an increase in the cost for 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.

We continue to be mindful of the financial constraints faced by the Board of Appropriations and Taxation. But please be advised the Board of Education has once again attempted to limit financial requests to those that are fiscally conservative and support the mission of Derby Public Schools.

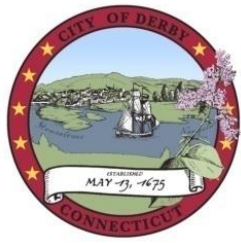
The Members of the Board respectfully ask for the approval of the budget submitted.

Sincerely,

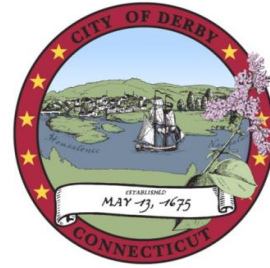
James Gildea, Chair
Derby Board of Education

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

cc: Richard Dziekan, Mayor
Joseph DiMartino, President Board of Aldermen & Alderwoman
Keith McLiverty, Director of Finance

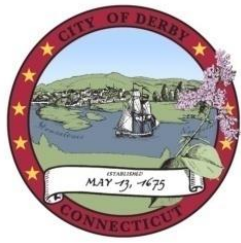


Derby Public Schools 2020-21 Proposed Budget



Derby Board of Education
Proposed Budget
For Fiscal Year
July 1, 2020 to June 30, 2021

Presented to the Board of Apportionment & Taxation
April 15, 2020



Derby Public Schools 2020-21 Proposed Budget

Vision

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

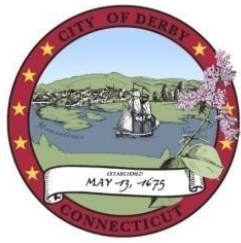
Mission

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



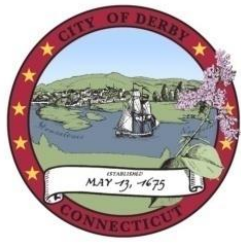
Derby Public Schools 2020-21 Proposed Budget

Budget Summary

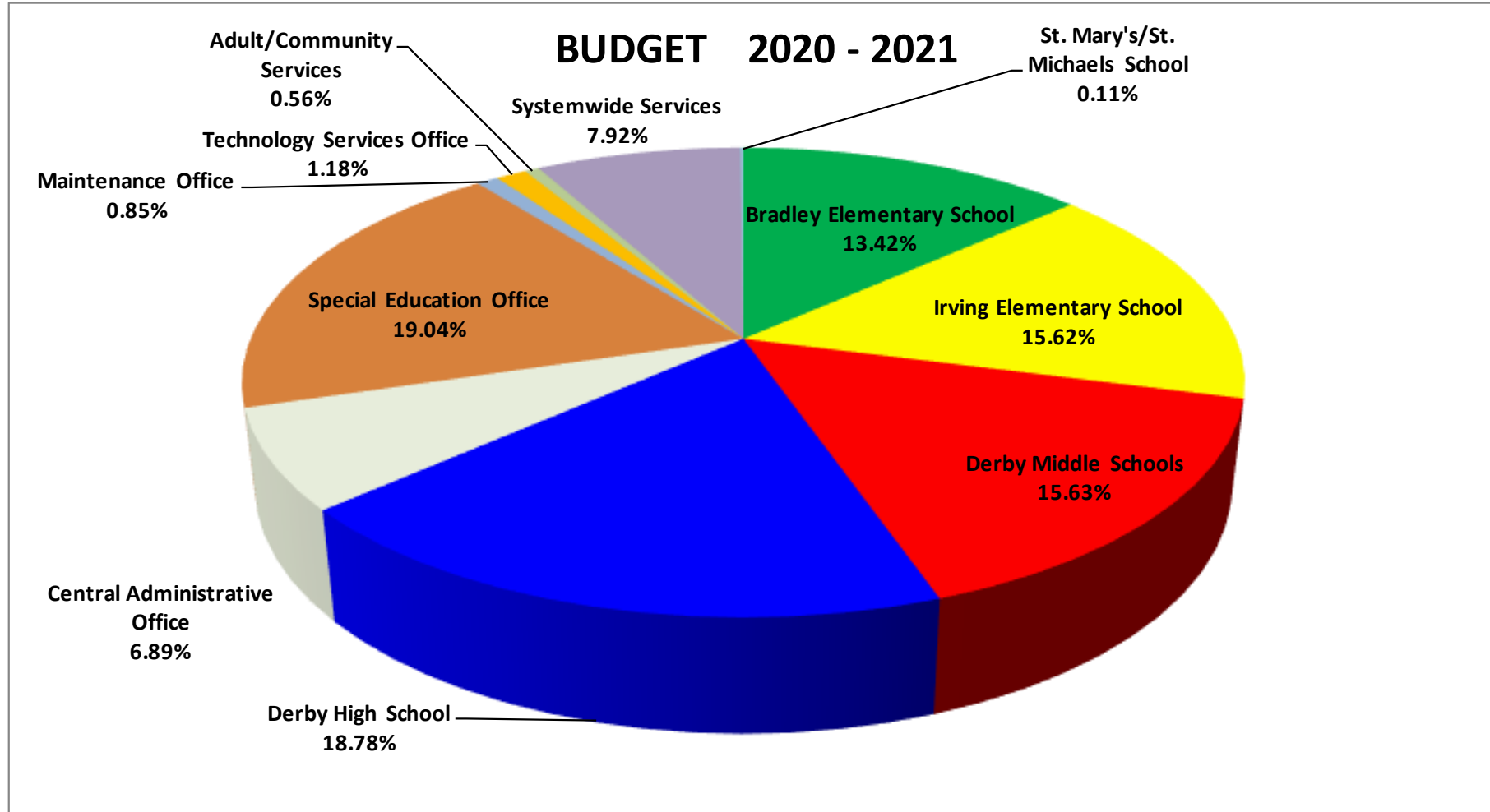


Derby Public Schools 2020-21 Proposed Budget

Location	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Bradley Elementary School	\$ 2,503,837	\$ 2,645,583	\$ 141,746	5.66%
Irving Elementary School	\$ 2,906,386	\$ 3,079,777	\$ 173,391	5.97%
Derby Middle Schools	\$ 2,960,003	\$ 3,082,466	\$ 122,463	4.14%
Derby High School	\$ 3,653,166	\$ 3,703,258	\$ 50,092	1.37%
Central Administrative Office	\$ 1,165,667	\$ 1,358,707	\$ 193,040	16.56%
Special Education Office	\$ 3,426,430	\$ 3,754,259	\$ 327,829	9.57%
Maintenance Office	\$ 153,440	\$ 166,687	\$ 13,247	8.63%
Technology Services Office	\$ 229,464	\$ 231,736	\$ 2,272	0.99%
Adult/Community Services	\$ 110,000	\$ 110,000	\$ -	0.00%
System Wide Services	\$ 1,486,396	\$ 1,561,589	\$ 75,193	5.06%
St. Mary's/St. Michaels School	\$ 21,816	\$ 22,254	\$ 438	2.01%
GRAND TOTAL	\$ 18,616,606	\$ 19,716,316	\$ 1,099,710	5.91%



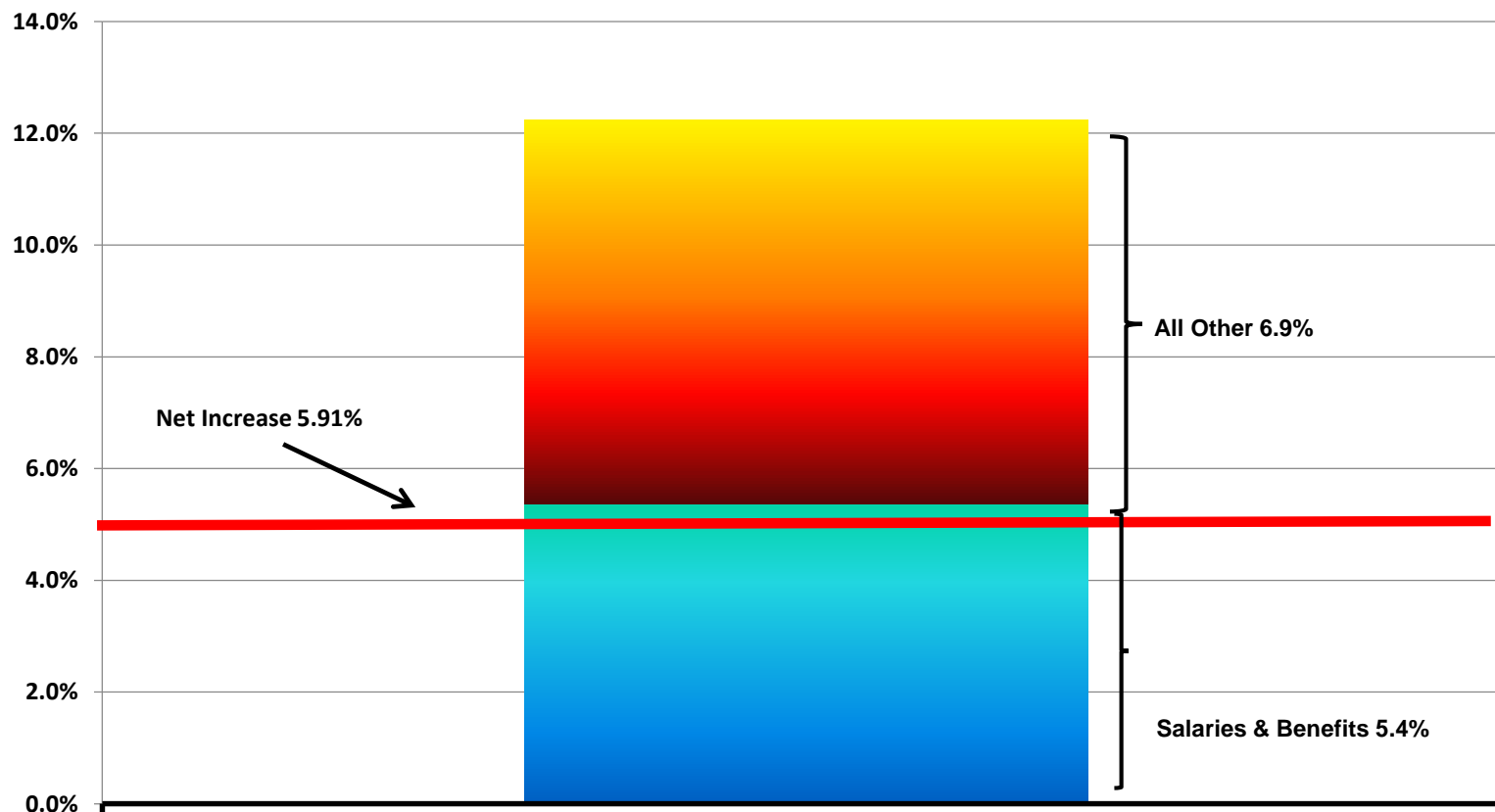
Derby Public Schools 2020-21 Proposed Budget

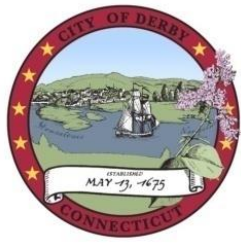




Derby Public Schools 2020-21 Proposed Budget

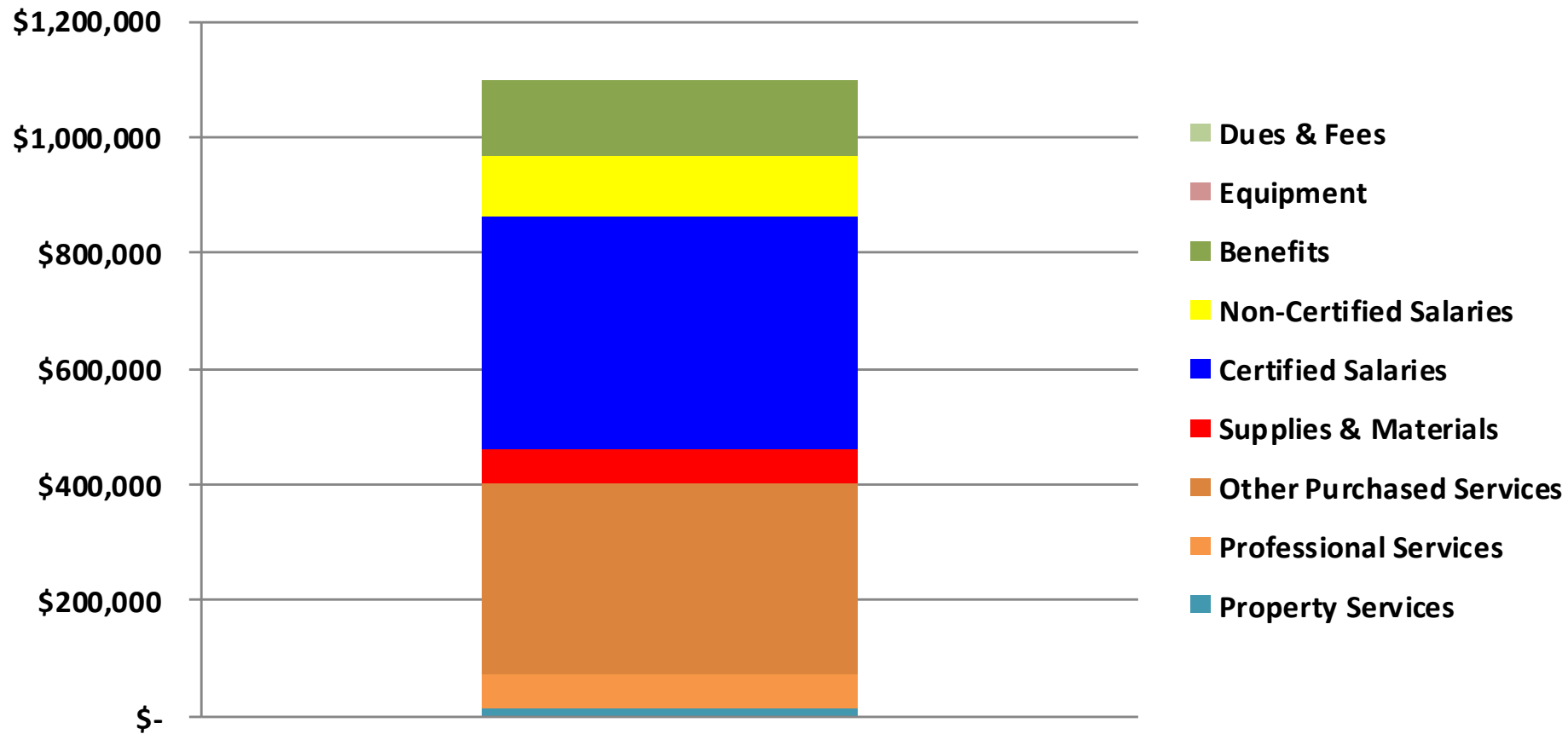
Change in Budget from 2019 - 2020

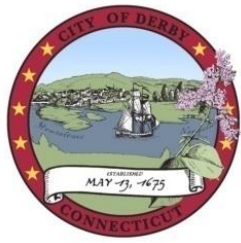




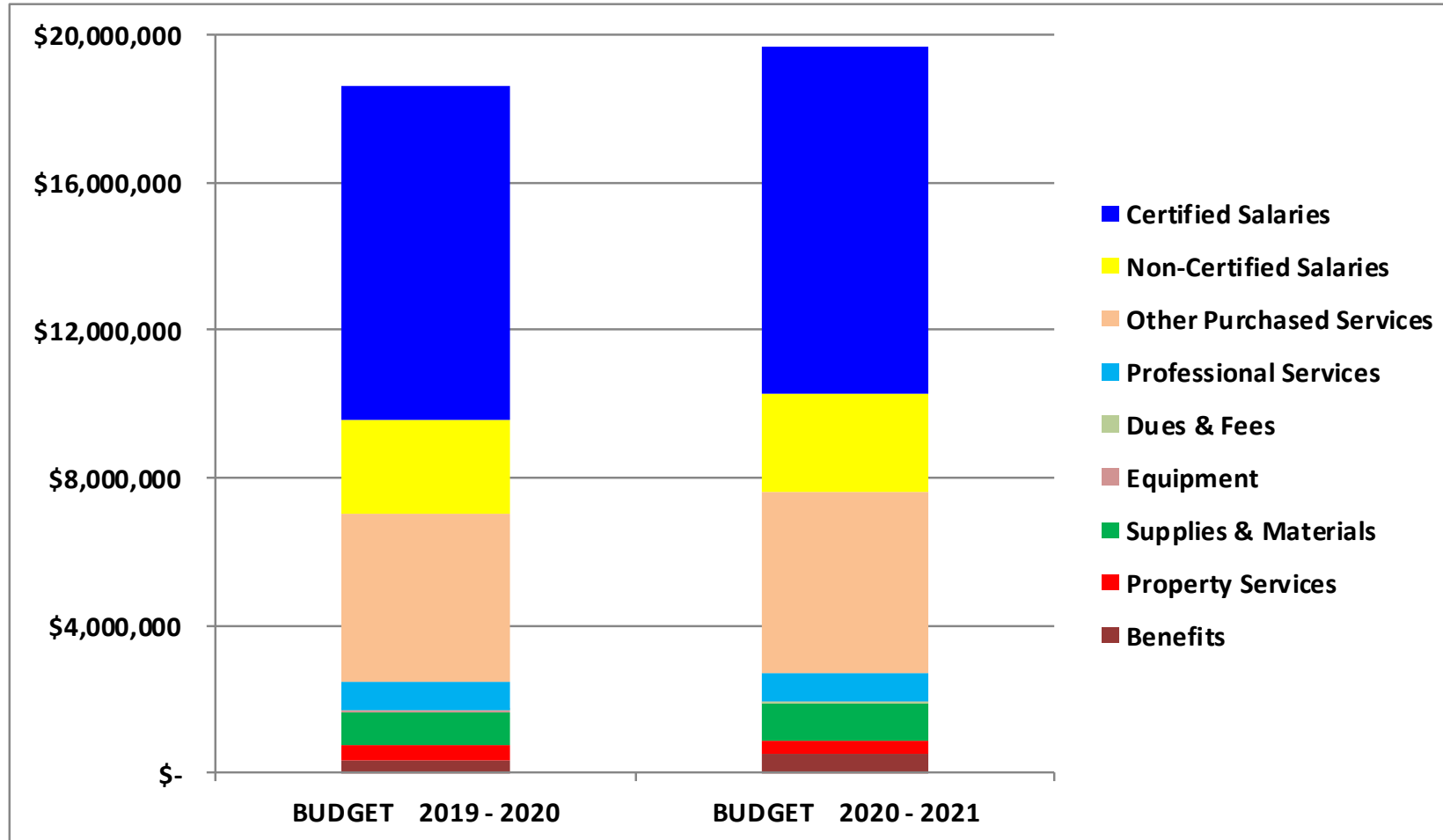
Derby Public Schools 2020-21 Proposed Budget

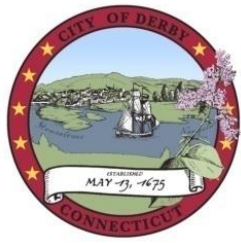
Change in Budget from 2019 - 2020



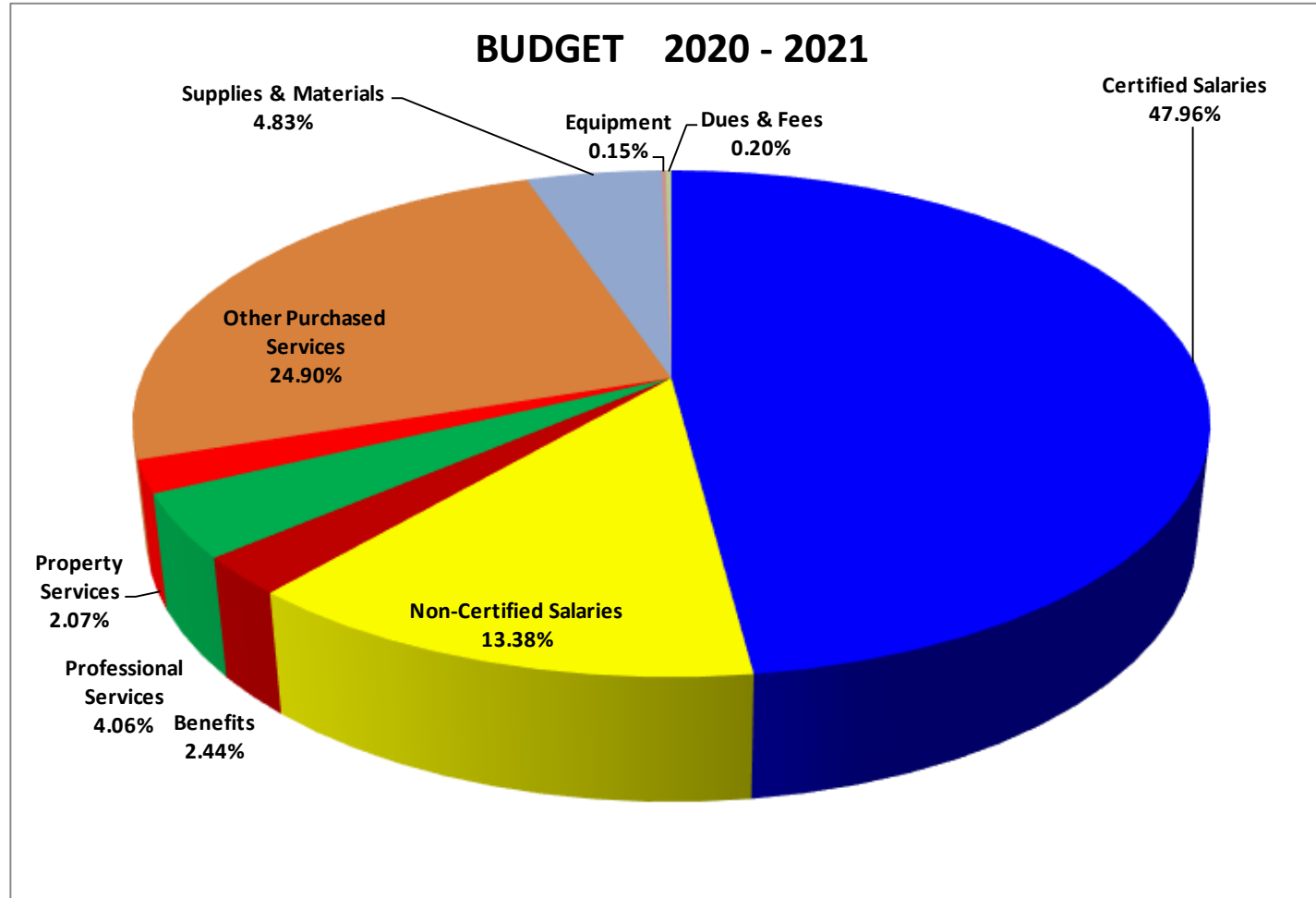


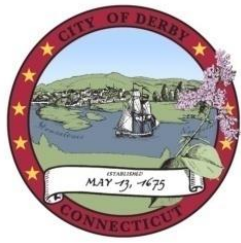
Derby Public Schools 2020-21 Proposed Budget



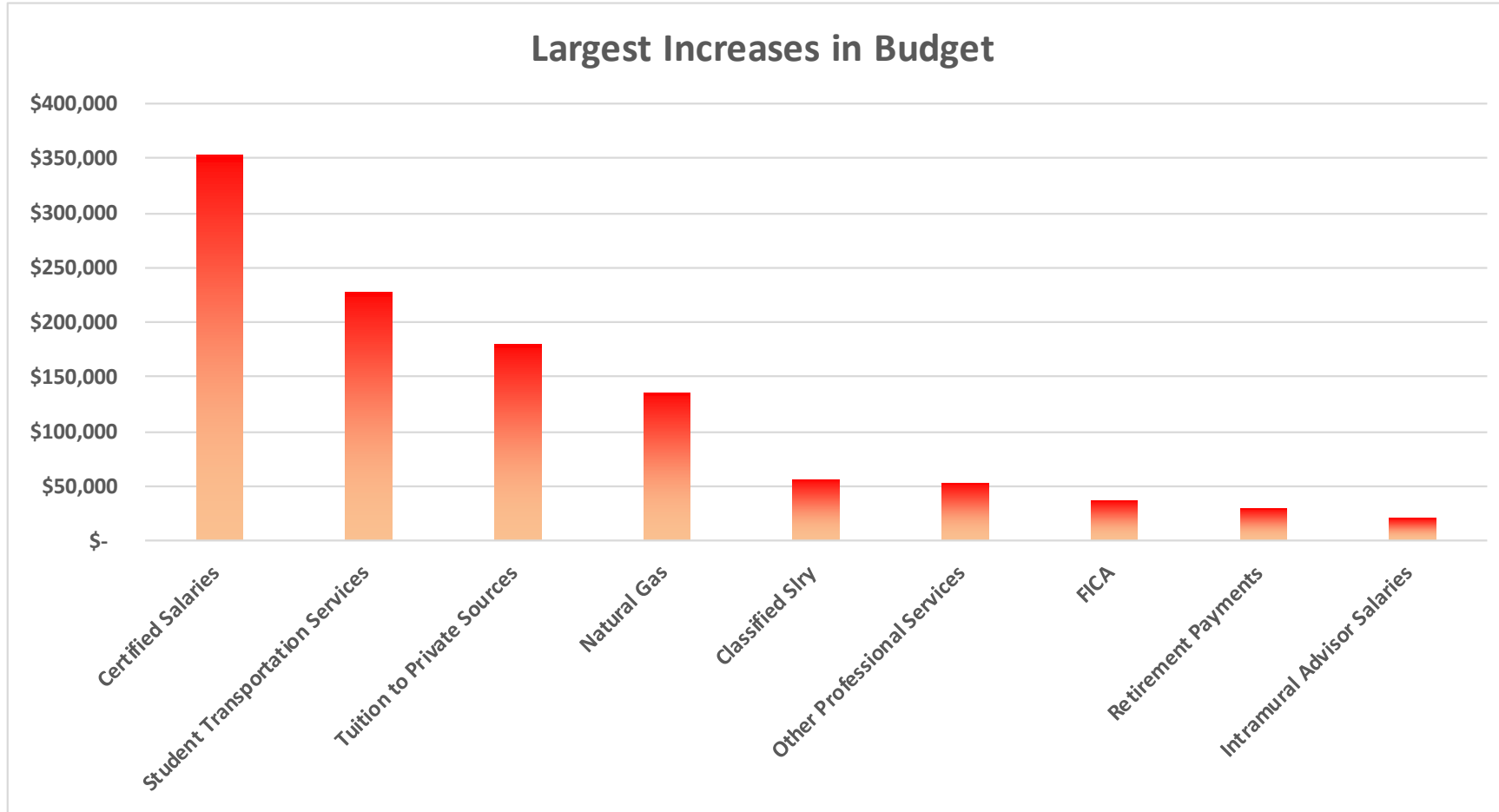


Derby Public Schools 2020-21 Proposed Budget



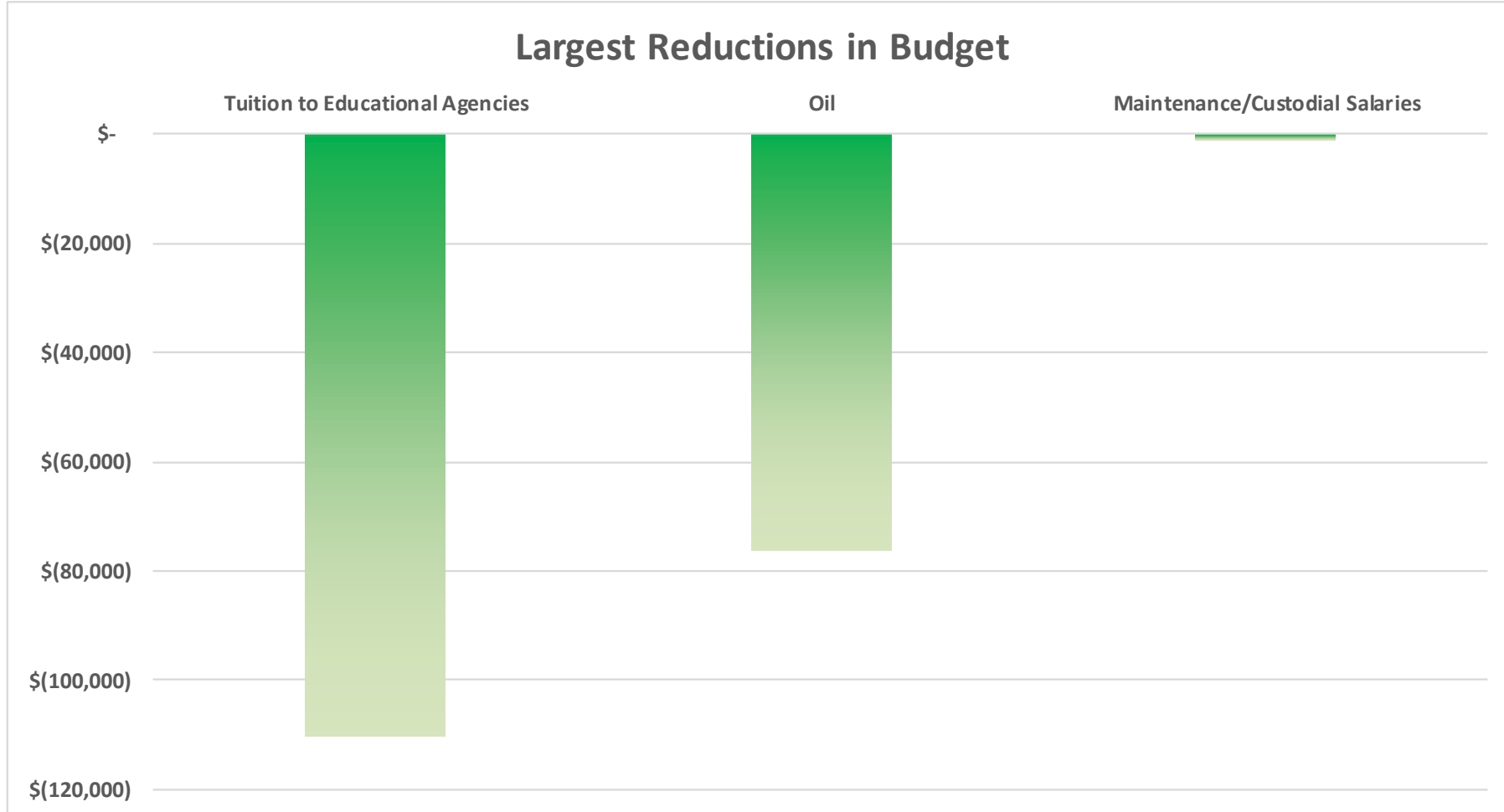


Derby Public Schools 2020-21 Proposed Budget





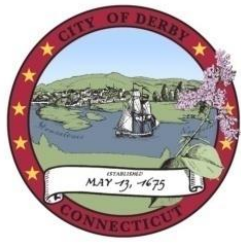
Derby Public Schools 2020-21 Proposed Budget





Derby Public Schools 2020-21 Proposed Budget

Student Enrollment Summary



Derby Public Schools 2020-21 Proposed Budget

October 1, 2019 Enrollment

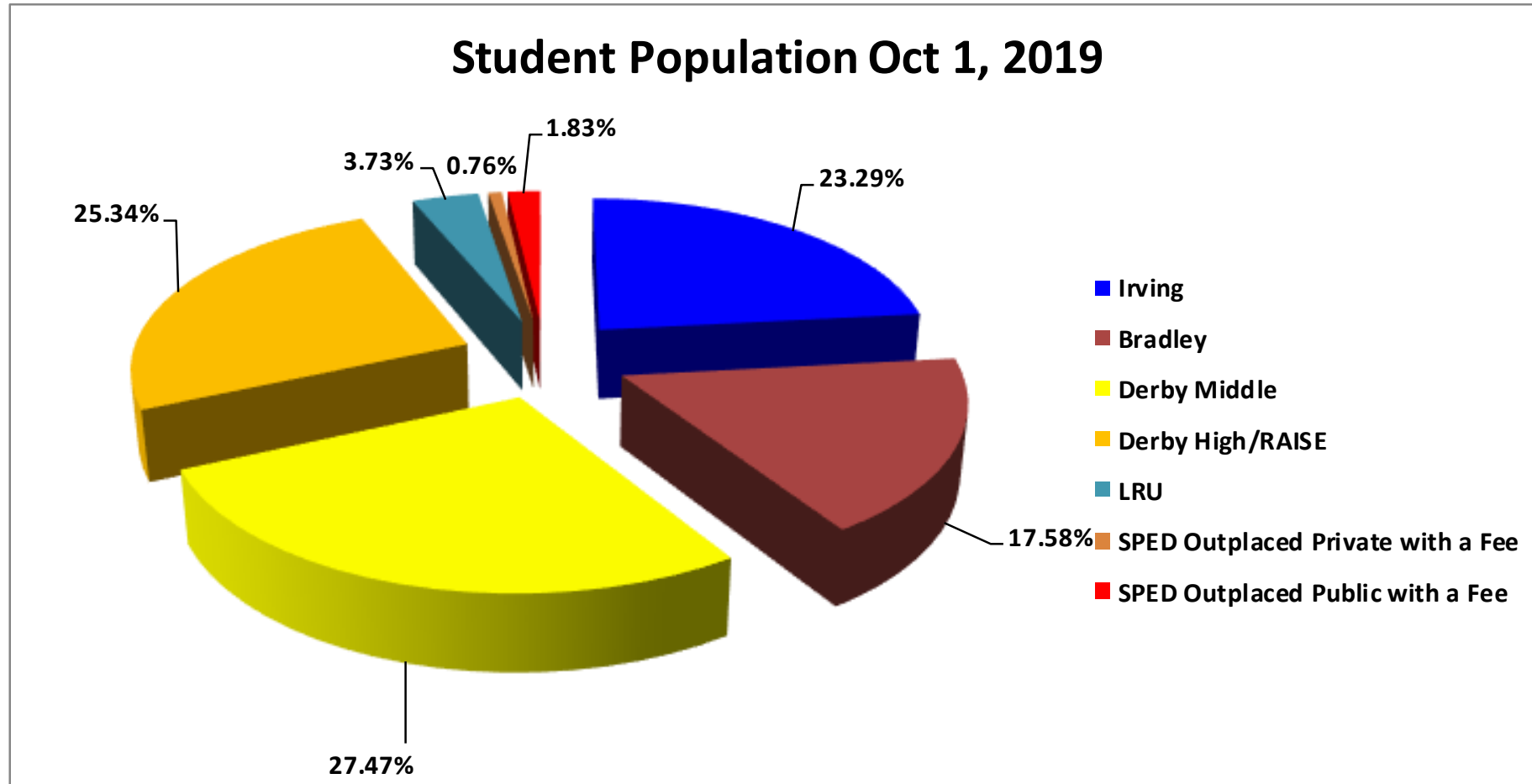
Derby Public Schools Class Size for October 1, 2019

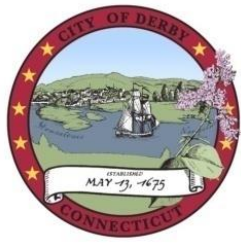
School	MAX 12	MAX 25		MAX 28					MAX 32				K-12	PreK	Total		
	PreK	K	1	2	3	4	5	6	7	8	9	10				11	12
Irving		50	49	47	47	51	62								306	0	306
Bradley		41	34	38	44	37	37								231	0	231
PreK-5 Total		91	83	85	91	88	99								537	0	537
Derby Middle								115	124	122					361	0	361
6-8 Total								115	124	122					361	0	361
Little Raiders University	49														0	49	49
Derby High											75	76	92	71	314	0	314
RAISE Academy									1	6	5	2	2	3	19	0	19
LRU & 9-12 Total	49								1	6	80	78	94	74	333	49	382
Total in District PreK-12	49	91	83	85	91	88	99	115	125	128	80	78	94	74	1231	49	1280

Special Education																	
Outplaced Private w/Fee	1	0	2	1	0	0	0	0	0	1	4	1	1	4	14	1	15
Outplaced Public w/Fee	0	0	0	1	3	1	0	1	1	0	6	2	4	7	26	0	26
Total SpED OOD	1	0	2	2	3	1	0	1	1	1	10	3	5	11	40	1	41



Derby Public Schools 2020-21 Proposed Budget



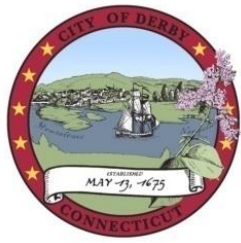


Derby Public Schools 2020-21 Proposed Budget

October 1, 2020 Estimate Enrollment

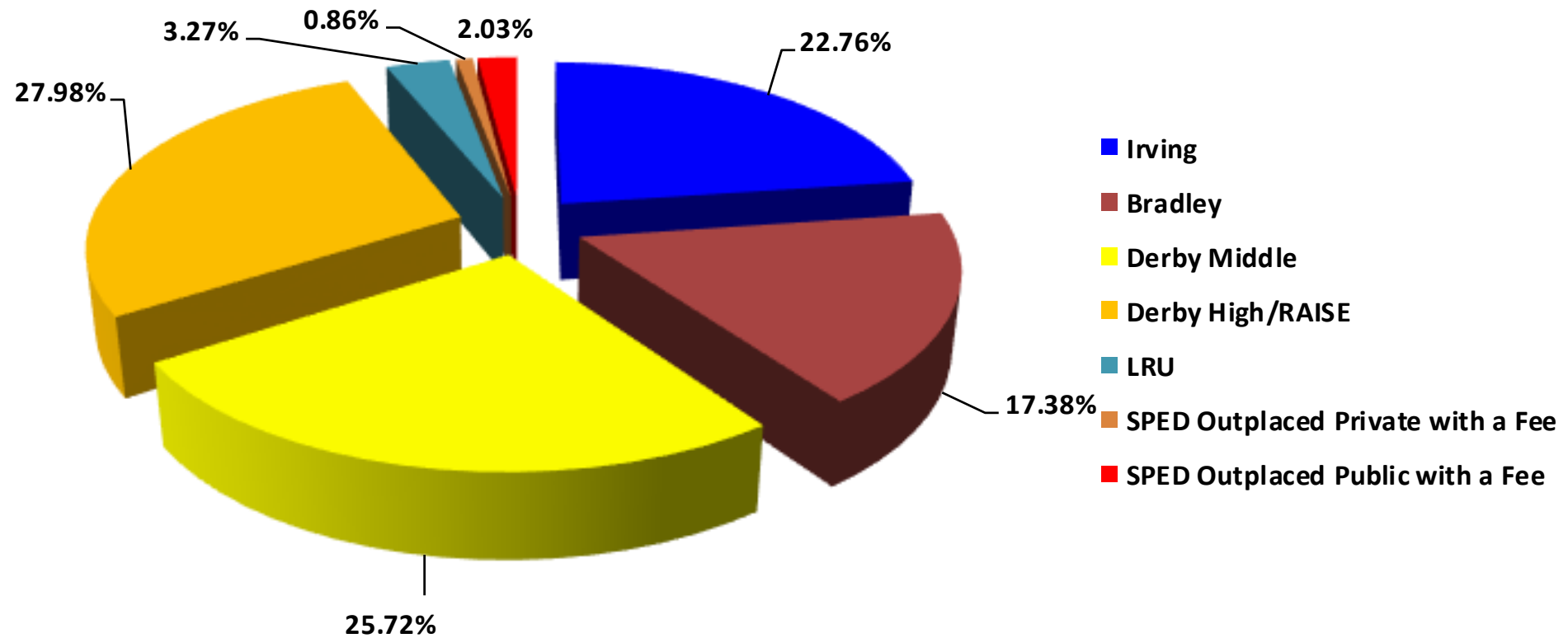
Derby Public Schools Estimated Class Size for October 1, 2020

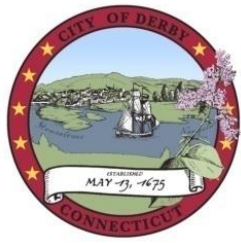
	MAX 12	MAX 25		MAX 28					MAX 32								
School	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PreK	Total
Irving		48	50	49	47	47	51								292	0	292
Bradley		29	41	34	38	44	37								223	0	223
PreK-5 Total		77	91	83	85	91	88								515	0	515
Derby Middle								94	116	120					330	0	330
6-8 Total								94	116	120					330	0	330
Little Raiders University	42														0	42	42
Derby High											112	78	69	82	341	0	341
RAISE Academy									2	1	6	5	2	2	0	18	18
LRU & 9-12 Total	42								2	1	118	83	71	84	341	60	401
Total in District PreK-12	42	77	91	83	85	91	88	94	118	121	118	83	71	84	1186	60	1246
Special Education																	
Outplaced Private w/Fee	2	0	0	2	0	0	0	0	0	1	0	3	2	3	11	2	13
Outplaced Public w/Fee	0	0	0	0	1	2	1	0	1	0	0	6	1	9	21	0	21
Total SpED OOD	2	0	0	2	1	2	1	0	1	1	0	9	3	12	32	2	34



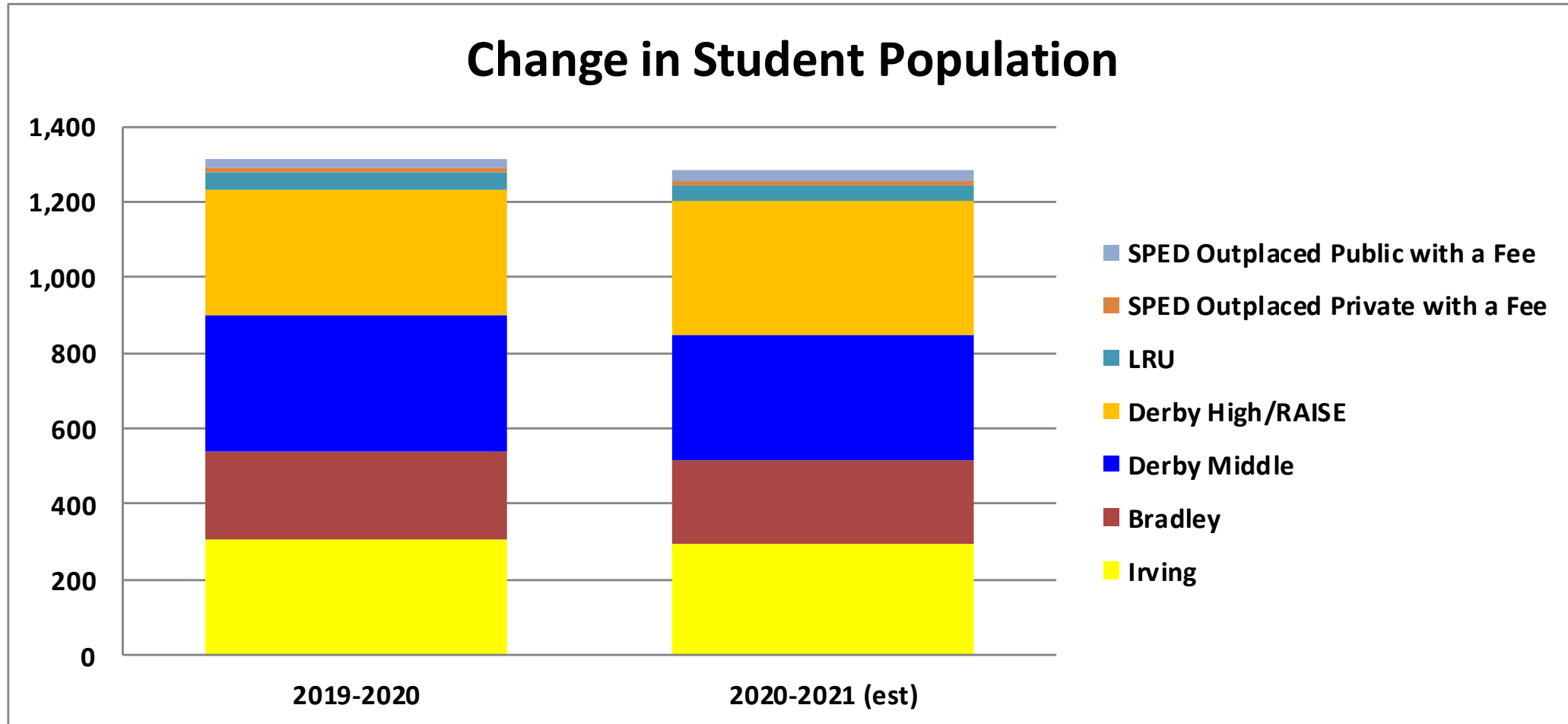
Derby Public Schools 2020-21 Proposed Budget

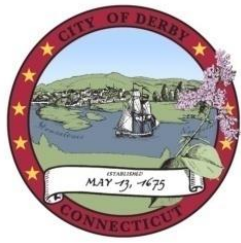
Projected Student Population Oct 1, 2020





Derby Public Schools 2020-21 Proposed Budget





Derby Public Schools 2020-21 Proposed Budget

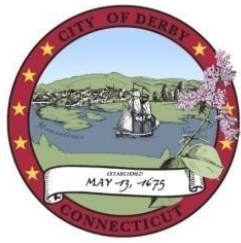
Budget by Object



Derby Public Schools 2020-21 Proposed Budget

OBJECT SUMMARY

	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Central Administration	\$ 312,750	\$ 321,265	\$ 8,515	2.72%
School Principals/Directors	\$ 926,445	\$ 933,519	\$ 7,074	0.76%
Teachers - Regular	\$ 6,256,823	\$ 6,551,062	\$ 294,239	4.70%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 695,197	\$ 741,883	\$ 46,686	6.72%
Pupil Services	\$ 721,378	\$ 736,927	\$ 15,549	2.16%
Library/Media	\$ 65,076	\$ 66,449	\$ 1,373	2.11%
Retirement	\$ -	\$ 29,750	\$ 29,750	
Sub-Total Certified Salaries	\$ 9,053,270	\$ 9,456,455	\$ 403,185	4.45%
Secretaries, Clerical	\$ 476,230	\$ 529,902	\$ 53,672	11.27%
Technology	\$ 65,414	\$ 67,686	\$ 2,272	3.47%
Custodians/Facilities	\$ 769,276	\$ 780,892	\$ 11,616	1.51%
Nurses	\$ 210,215	\$ 214,432	\$ 4,217	2.01%
Paraprofessionals	\$ 4,104	\$ 4,280	\$ 176	4.29%
Spec. Educ.Paraprofess/Tutors	\$ 799,974	\$ 811,112	\$ 11,138	1.39%
Coaching/Extra Curr. Stipends	\$ 154,998	\$ 176,324	\$ 21,326	13.76%
Security	\$ 17,046	\$ 17,472	\$ 426	2.50%
Salaries, Miscellaneous	\$ 35,740	\$ 36,548	\$ 808	2.26%
Sub-Total Non-Certified Salaries	\$ 2,532,997	\$ 2,638,648	\$ 105,651	4.17%
Total Salaries	\$ 11,586,266	\$ 12,095,102	\$ 508,836	4.39%
FICA	\$ 420,000	\$ 456,000	\$ 36,000	8.57%
Medical Insurance	\$ 5,000	\$ 5,000	\$ -	0.00%
Life Insurance	\$ 21,000	\$ 21,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ (95,000)	\$ -	\$ 95,000	-100.00%
Total Benefits	\$ 351,000	\$ 482,000	\$ 131,000	37.32%

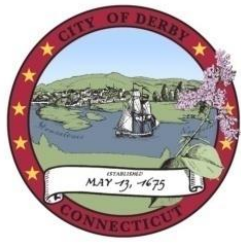


Derby Public Schools

2020-21 Proposed Budget

OBJECT SUMMARY (CONTINUED)

	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 26,502	\$ 27,029	\$ 527	1.99%
Professional Development	\$ 3,000	\$ 3,000	\$ -	0.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 199,650	\$ 244,650	\$ 45,000	22.54%
Audit/Legal Services	\$ 74,000	\$ 75,625	\$ 1,625	2.20%
Other Purchased Services	\$ 205,000	\$ 212,500	\$ 7,500	3.66%
School Physician	\$ 12,300	\$ 12,546	\$ 246	2.00%
Total Professional Services	\$ 630,452	\$ 685,350	\$ 54,898	8.71%
Water, Electricity, Natural Gas	\$ 532,500	\$ 669,140	\$ 136,640	25.66%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 293,033	\$ 303,775	\$ 10,742	3.67%
Lease/Rentals	\$ 79,000	\$ 79,000	\$ -	0.00%
Total Property Services	\$ 908,673	\$ 1,056,055	\$ 147,382	16.22%
Pupil Transportation-Regular,504	\$ 735,000	\$ 755,000	\$ 20,000	2.72%
Pupil Transportation - Spec. Educ.	\$ 569,062	\$ 771,338	\$ 202,276	35.55%
Transportation-Fuel	\$ 81,500	\$ 85,575	\$ 4,075	5.00%
Voc-Educ. Transportation	\$ 18,000	\$ 18,490	\$ 490	2.72%
Athletic/Student Act. Transport.	\$ 71,192	\$ 73,328	\$ 2,136	3.00%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 254,050	\$ 260,401	\$ 6,351	2.50%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 184,000	\$ 194,000	\$ 10,000	5.43%
Tuition - Out of District SPED	\$ 2,497,309	\$ 2,584,105	\$ 86,796	3.48%
Travel/Meetings	\$ 30,000	\$ 30,000	\$ -	0.00%
Total Other Purchased Services	\$ 4,448,613	\$ 4,780,737	\$ 332,124	7.47%



Derby Public Schools

2020-21 Proposed Budget

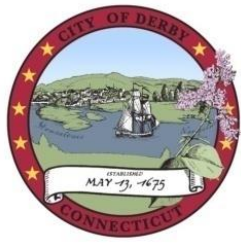
OBJECT SUMMARY (CONTINUED)

	BUDGET 2019 - 2020	BUDGET 2020 - 2021	CHANGE	% CHANGE
Instructional/General Supplies	\$ 42,991	\$ 42,991	\$ -	0.00%
Interscholastic Athletics	\$ 123,217	\$ 123,692	\$ 475	0.39%
Licensing/Software Maintenance	\$ 159,050	\$ 159,050	\$ -	0.00%
Office Supplies	\$ 24,325	\$ 24,325	\$ -	0.00%
Postage/Mailings	\$ 13,020	\$ 13,020	\$ -	0.00%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 6,425	\$ 6,425	\$ -	0.00%
Heating Oil	\$ 76,200	\$ -	\$ (76,200)	-100.00%
Textbooks	\$ 8,005	\$ 5,200	\$ (2,805)	-35.04%
Library/AV Books and Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%
Total Supplies and Materials	\$ 622,602	\$ 544,072	\$ (78,530)	-12.61%
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	\$ -	\$ 4,000	\$ 4,000	0.00%
Total Equipment	\$ 29,500	\$ 33,500	\$ 4,000	13.56%
Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	0.00%
Total Dues and Fees	\$ 39,500	\$ 39,500	\$ -	0.00%
TOTAL BUDGET	\$ 18,616,606	\$ 19,716,316	\$ 1,099,710	5.91%
Less SpED Tuition, Transport and Services	\$ (3,266,021)	\$ (3,582,093)	\$ (334,072)	9.68%
Total Budget Less above	\$ 15,350,585	\$ 16,134,223	\$ 765,638	5.10%



Derby Public Schools 2020-21 Proposed Budget

Staffing



Derby Public Schools 2020-21 Proposed Budget

Staffing Analysis

Staffing Additions

0.75 Executive Assistant

-To provide administrative support to Superintendent and Central Office staff

1.0 Assistant Coach - Softball

1.0 Assistant Coach - Coed Track

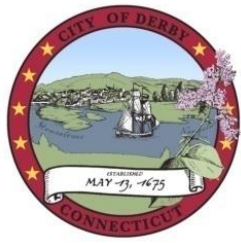
Staffing Reductions:

N/A



Derby Public Schools 2020-21 Proposed Budget

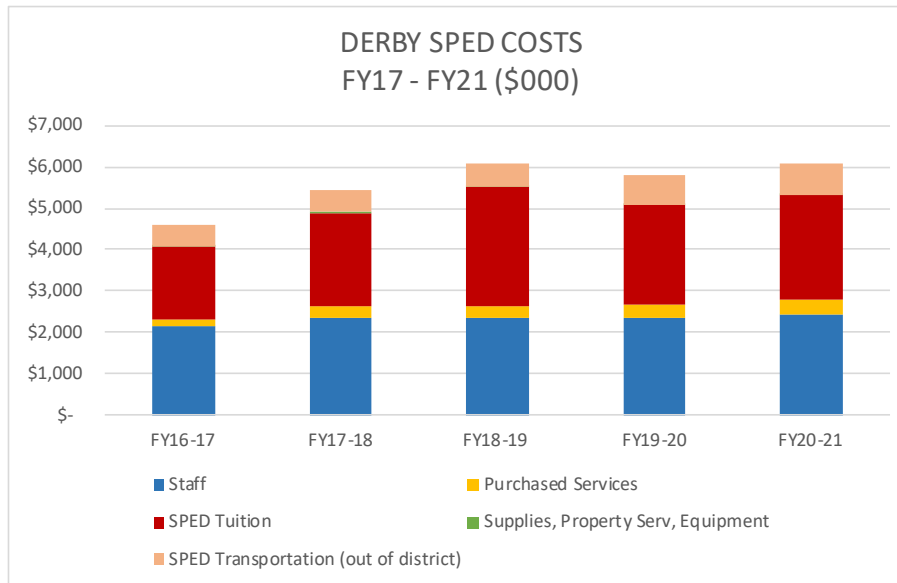
Additional Data



Derby Public Schools 2020-21 Proposed Budget

DERBY PUBLIC SCHOOLS SPECIAL EDUCATION COSTS SUMMARY FY17 - FY21 (\$000)

<u>COST CATEGORY</u>	<u>Actuals</u>			<u>EOY estimate</u>	<u>Budget Request</u>
	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>FY20-21</u>
Staff	\$ 2,153	\$ 2,368	\$ 2,349	\$ 2,350	\$ 2,416
Purchased Services	\$ 140	\$ 284	\$ 294	\$ 313	\$ 358
SPED Tuition	\$ 1,771	\$ 2,242	\$ 2,862	\$ 2,416	\$ 2,539
Supplies, Property Serv, Equipment	\$ 15	\$ 14	\$ 19	\$ 19	\$ 19
SPED Transportation (out of district)	\$ 517	\$ 516	\$ 548	\$ 699	\$ 772
Ttl reported to CSDE (less benefits)	\$ 4,596	\$ 5,424	\$ 6,072	\$ 5,797	\$ 6,104
% increase fm PY	9.3%	18.0%	11.9%	-4.5%	5.3%
 # SPED students - out of district	 23	 30	 37	 37	 34
 # SPED students - in district (10/1)	 228	 250	 271	 296	 TBD



Steps taken to reduce SpED costs:

1. Built out Behavioral Learning Centers @ Irving
2. Added/trained staff (grant funds) to staff BLCs
3. SpED leadership now two supervisors (vs. director)
4. OOD students being continually evaluated for return to district
5. New contractor for in-district services (BCBA, RBTs)
6. Refresher training for Medicare claim (entering and processing)
7. Contracting with ACES for all non-ACES OOD transportation
8. Built out RAISE and staffed
9. Staffed DMS Learnings Centers