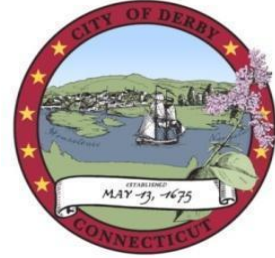


Derby Public Schools

FY19 Operating Budget

**BoE Meeting
June 19, 2018**





FY18 vs. FY19 Budget

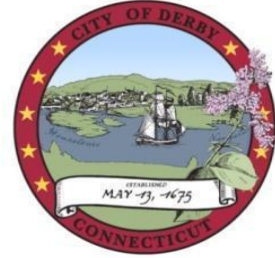
	<u>FY18</u>	<u>FY19</u>	<u>Notes</u>
	<u>w/FINAL ECS</u>	<u>w/FINAL ECS</u>	
Local Education Funding	\$ 11,569,444	\$ 11,569,444	same as PY
State ECS Funding (less est. Alliance)	\$ 6,820,362	\$ 7,047,162	inc \$226.8K
Total Funding - Operating Budget	\$ 18,389,806	\$ 18,616,606	1.23% inc
	FY19 BoE Budget Request	\$ 18,980,321	
	Delta \$ to City	\$ (363,715)	
	Delta % to City	1.98%	
	Total budget change	3.21%	

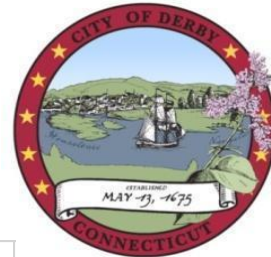


FY19 – Path to Final Apportionment

Path to final Apportionment			Notes
BoE Budget to BoAT	\$	18,980,321	
Adjustments			
- Bradley 5th grade teacher retirement	\$	(94,000)	
- Bradley 4th grade replacement diff	\$	(27,000)	
- DHS Art Teacher diff	\$	(12,000)	
- IT shared services w/City (IT director)	\$	(13,750)	
- Additonal SPED costs	\$	220,116	+3 since budget (*)
- Move Irving position to grant	\$	(71,000)	Alliance/PSD grant
- Strategic planning	\$	(7,175)	cancelled
- Kelly subs	\$	(10,000)	challenge
- reduce software licensing 10%	\$	(17,000)	Alliance/PSD grant
- reduce instructional supplies 50%	\$	(30,000)	challenge
- reduce sports supplies 50%	\$	(22,000)	Use FY18 spend-down
- reduce office supplies 50%	\$	(15,000)	challenge
- reduce maintenance supplies 20%	\$	(33,000)	challenge
- reduce maint services/repairs/renov 10%	\$	(30,000)	Use FY18 spend-down
- reduce Ops PD (except Super)	\$	(11,000)	AD grant
- reduce game workers	\$	(5,000)	challenge
- SPED Excess cost grant	\$	(185,906)	use ~62% of est funds
Proposed Revised Budget	\$	18,616,606	
(*) NOTE - excludes two (2) "at risk" placements			

Back-up Data





FY19 BoE Budget Request

	<u>Expense Category</u>	<u>% of budget</u>	<u>\$(000)</u>	<u>Notes</u>
Budget Summary	Salaries, Wages & Benefits	65.5%	\$ 12,423	Contracts/2.5% unaffiliated
	SPED Tuition & Transport	14.6%	\$ 2,769	NO contingency
	Utilities & Facilities Maint	5.3%	\$ 1,002	Reflects utility savings
	Reg. Transportation	4.7%	\$ 884	New contract/fuel up
	Professional Services (Speech, OT/PT, subs)	3.6%	\$ 683	Flat since 15/16
	Supplies (instruct, maint, SW licenses)	3.3%	\$ 618	Flat since 15/17
	Other expenses	2.8%	\$ 529	

