

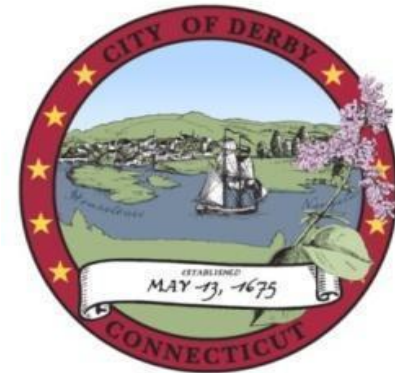
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Derby Public Schools

FY27 Proposed Operating Budget

**Board of Education
February 4, 2026**



FY27 Budget Highlights



FY26 Approved Budget - \$20,448,449

FY27 Proposed Budget - \$20,514,449

\$ Variance – \$66,000

% Variance – 0.32%

Special Education out of District Placements

FY26 – 23 Budgeted Average Cost of Student - \$151,828

We don't have all contracts for 24 FY27 Students

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Additional Scenarios for SPED Out Placements



- 1 Additional Students at \$150,000 New Budget – 20,664,448 1.06%
- 2 Additional Students at \$300,000 New Budget – 20,814,448 1.79%

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Cost Centers FY26-FY27



Location	SUM of FY26 Budget	Sum of FY27 Budget
Adult Ed	116,889	116,889
Bradley	2,682,460	2,489,335
Central Office	1,608,525	1,653,968
DHS	4,102,935	4,270,328
DHS Athletics	399,080	466,717
Districtwide	1,733,747	1,832,010
DMS	3,365,825	3,426,091
DMS Athletics	64,461	63,352
Irving	2,957,921	3,215,940
Maintenance	224,667	236,136
SPED	2,904,966	2,449,136
St. Mary St Michael	49,069	54,049
Tech Services	<u>237,904</u>	<u>240,498</u>
Grand Total	20,448,449	20,514,448
		% Increase 0.32%
		\$66,000

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Budget by Object FY26-FY27



Subset	Sum of FY26 Budget	Sum of FY27 Budget
Benefits	884,060	867,880
Dues and Fees	54,200	61,500
Equipment	94,732	105,000
Excess Cost	(830,369)	(689,562)
Other Purchased Services	5,282,123	4,892,433
Professional Services	542,200	520,364
Property Services	635,633	696,700
Salaries	13,396,853	13,647,137
Supplies	<u>389,017</u>	<u>412,996</u>
Grand Total	20,448,449	20,514,448

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Funding Movement



Non-Core related positions moved from Operating Budget to Grants Budget
positions - \$

Core related positions moved from Grants Budget to Operating Budget
positions - \$ Unified Sports

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Average Special Education Costs



23-24 - 32 students avg cost \$114,765
24-25 - 26 students avg cost \$119,026
25-26 - 23 students avg cost \$151,828
26-27 - 24 students avg cost \$148,904

*Years prior to 25-26 are based on end of year averages.
26-27 averages are based on a forecast

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FY26 October 1 Enrollment

FY26		MAX 12	MAX 25		MAX 28				MAX 32									Total
School	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12				
Irving School		39	41	52	42	68	49											291
Bradley School		41	34	42	39	47	50											<u>253</u>
PreK-5 Total		80	75	94	81	115	99	0	0	0	0	0	0	0				544
Derby Middle School		0	0	0	0	0	0	77	109	104	0	0	0	0				<u>290</u>
6-8 Total		0	0	0	0	0	0	77	109	104	0	0	0	0				290
Little Raiders University	67																	67
Derby High School		0	0	0	0	0	0	0	0	0	72	74	96	64				306
RAISE Academy											5	2	6	1				<u>14</u>
LRU & 9-12 Total	67	0	0	0	0	0	0	0	0	0	77	76	102	65				387
Special Education																		
Outplaced Private																		8
Outplaced Public																		<u>16</u>
Total SPED OOD																		24
Total Enrollment:	67	80	75	94	81	115	99	77	109	104	77	76	102	65				1,245

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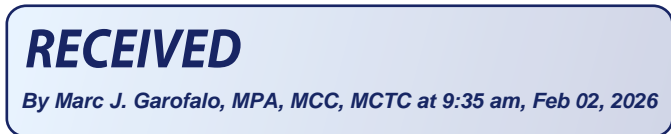
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FY27 Anticipated Enrollment

FY27		MAX 12	MAX 25		MAX 28				MAX 32									Total
School	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12				
Irving School		39	39	41	52	42	68	49										330
Bradley School		41	41	34	42	39	47	50										<u>294</u>
PreK-5 Total		80	80	75	94	81	115	99	0	0	0	0	0	0				624
Derby Middle School			0	0	0	0	0	0	77	109	85	0	0	0				<u>271</u>
6-8 Total			0	0	0	0	0	0	77	109	85	0	0	0				271
Little Raiders University	67																	67
Derby High School			0	0	0	0	0	0	0	0	0	72	75	96				243
RAISE Academy												5	2	6				<u>13</u>
LRU & 9-12 Total	67	0	0	0	0	0	0	0	0	0	0	77	77	102				323
Special Education																		
Outplaced Private																		8
Outplaced Public																		<u>16</u>
Total SPED OOD																		24
Total Enrollment:	67	80	80	75	94	81	115	99	77	109	85	77	77	102				1,242

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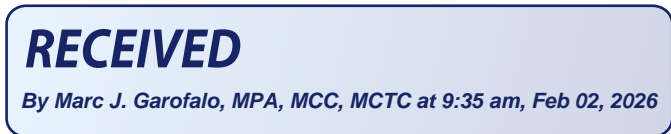


FY27 ECS Funding



Budget	Funding	Totals	Total Percent Difference	ECS Only from CSDE	Local Portion	Local Percent Difference
2025-26 Approved budget		\$20,448,449		\$6,865,689	\$13,582,760	
Budget Request		\$20,514,448	0.32%	\$6,865,689	\$13,648,759	0.48%
Preliminary Approval						
Proposed Alliance Increase						

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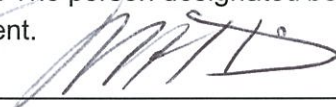


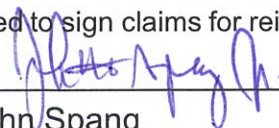
Authorized Signatures Change Form

Read the [Instructions for Completing the Authorized Signatures Change Form](#) before completing this form. Scan and email the completed form to CNPermanentAgreement@ct.gov. Include "Authorized Signatures Change Form" in the subject line of the email.

This is to certify that on (insert day/month/year) _____, as shown in the minutes of Derby Board of Education Meeting _____
name of corporation, board of education, or governing body

the following action was taken to revise the authorized signers of the **ED-099 Agreement for Child Nutrition Programs**.

1. **Signature 1:** The person designated below is authorized to sign this agreement and to sign claims for reimbursement.
Signature: 
Printed name: Matthew Conway
Title: Superintendent
(superintendent of schools, mayor, selectman, president, chairperson of the board, pastor, or commissioner)
Email: mconway@derbyps.org
Phone number: 203-736-5027

2. **Signature 2:** In the absence or incapacity of the first designated individual, the second person designated below is authorized to sign claims for reimbursement.
Signature: 
Printed name: John Spang
Title: Interim Business manager
(assistant superintendent, business official, principal, headmaster, city or town manager, executive director, or deputy commissioner)
Email: jspang@derbyps.org
Phone number: 203-736-5027

3. **Signature 3:** The signature below certifies the above action.
Signature: _____
Printed name: Kimberly Tovar
Title: Secretary, Derby Board of Education
(secretary of corporation, town clerk, secretary of the board)

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Effective date: _____ Agreement numbers _____ Adult day care centers: _____
School programs: _____ Day care homes: _____
Child care centers: _____ Summer food service: _____



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