

FY18 Budget

CARVER PUBLIC SCHOOLS

2/28/17

FY18 Budget Timeline

- November 2016 (SC given basic overview of rough level service budget in comparison to town approved forecast)
- December (admin met to finalize level service budget and began to discuss possible reductions)
- January (SC given phase 1 & 2 reductions to meet town number)
- February (SC given what a level service budget would look like and voted to approve a budget to meet the town approved forecast)

FY18 Budget Offsets

- FY18 Budget • \$25,002,654
- (Circuit Breaker) • (\$250,000)
- (School Choice) • (\$75,000)
- (Athletics \$90/ea) • (\$45,500)
- (Grant 240) • (\$472,600)
- (Grant 305) • (\$75,000)
- ***Total FY18 Level
Service Budget
Request*** • ***\$24,017,154***

FY18 Shortfall

- FY18 level service budget
 - (FY18 Town Budget)
 - **Shortfall**
- \$24,017,154
 - (\$22,769,286)
 - **\$1,247,868**

Grant Comparisons

Grant	FY15	FY16	FY17	FY18 (est)
K Grant*	\$51,200	\$51,200	0	0
140 Teacher PD	\$57,288	\$56,865	\$55,137	\$55,000
240* SPED (para sals)	\$489,689	\$480,000	\$496,903	\$472,600
274 SPED Grant	\$14,124	\$13,406	\$13,406	\$13,406
298 SPED Grant	\$5,600	\$2,000	\$1,650	\$1,650
305* Title 1 (Sals)	\$198,009	\$193,546	\$173,240	\$142,400* (160k)
Total	\$815,910	\$797,017	\$740,336	\$685.056 (est)
*Budget Offset				

School Choice and Circuit Breaker

Account	FY15	FY16	FY17	FY18
CB Earned	\$393,500	\$505,325	\$322,492	Est \$325,000
CB Spent	\$467,570	\$480,315	\$524,124	\$250,000 (Need to build up larger reserve amount)
Choice Earned	\$155,991	\$174,142	\$155,570	\$125,000 (est based on 19 students)
Choice Spent	\$110,000	\$147,555	\$200,000 Used to offset FY17 shortfall	\$75,000

Projected starting balances for FY18: CB \$25,000, Choice \$32,000

Both very unhealthy balances, should have a full year saved so you budget prior years received.

Town will look to approve SPED CB Account

Facilities & Fee's

Changes/Reductions

- MHS Custodian
 - Vacancy not replaced, shift in hours and workload to maintain services
- Increase Athletic Fee
 - \$150/sport from \$90, family cap of \$750
- Increase Intramurals Fee
 - \$200 year from \$50
- Increase Parking Fee
 - \$50 year from \$10
- New Club Fee
 - \$50 year for unlimited clubs
- New PK Fee
 - \$12/day

Net Savings

- \$50,334
- \$22,000
- \$7,500
- \$3,750
- \$10,000
- \$22,032

MHS Adviser

Reductions

- Chemical Safety Officer
- Destination Imagination
- International Coordinator (3-4 day trips)
- Literacy Club (grades 6-8)
- Model U.N.
- School News (grades 6-8)

Net Savings

- \$1,953
- \$2,060
- \$879
- \$1,083
- \$1,709
- \$1,951

MHS Athletics

Reductions

- Field Hockey Assistant Coach
 - No JV team last 5 years, 20 players total
- Golf Assistant Coach
 - 8-10 players per year, no JV in SSL
- Football Assistant Coach
 - No JV team, 45 players, still leaves 4 coaches
- Freshman Girls Basketball Coach
 - 1st time in 5 years team was fielded, 14 players
 - Current Varsity and JV Teams have only 7 players

Net Savings

- \$3,701
- \$3,701
- \$4,166
- \$3,003

MHS

Reductions

- ELA Teacher
- Math Teacher
- Science Teacher
- Foreign Language (retirement-see below)
- History Teacher (move to Foreign Language)
- Behavioral Therapist

Net Savings

- \$72,303
- \$49,556
- \$95,779
- \$0
- \$78,107
- \$34,776

Class size from 18/20 to 22/25

MHS

Reductions

- P/E Teacher
 - retirement replaced
- Technology Teacher
 - Program eliminated
- Discretionary lines
 - various account lines decreased

Net Savings

- \$20,429
- \$95,779
- \$25,000

CES Support Staff

Reductions

- 2 Lunch Room Monitors
 - Loss of early lunch recess
- 6 Lead Teachers (Stipends)
 - Loss of grade level leadership
- 6 Part-Time Paras (Reading & Math)
 - Hired to cover lead teachers and T1 Math Intervention
- 3.5 FTE PK Para
 - Restructure PK/K para support for instruction

Net Savings

- \$16,898
- \$41,916
- \$55,453
- \$52,202

CES

Reductions/Additions

- Grade 5 retirement-not replaced
 - Increase in class size
- .3 PK Teacher
 - Increase in class size
- Art Teacher
 - Eliminate instruction for PK and ALT programs
- Music Teacher
 - Eliminate instruction for PK and ALT programs
- Reading Intervention Teacher
 - Increase in # of students in intervention groups
- Add 1.0 FTE Math Specialist

Net Savings

- \$83,243
- \$13,646
- \$56,917
- \$56,917
- \$73,443
- (\$48,868)

CES

Reductions

- Kindergarten Teacher
 - retirement not replaced
- Special Education Teacher
 - retirement replaced
- Discretionary lines
 - (text, postage, supplies)

Net Savings

- \$76,636
- \$16,802
- \$15,000

District Wide

Reductions

- Out Of District Coordinator
 - SPED Director manager more OOD students
- Math Coordinator/Coach
 - Loss of instructional math coach, data collection/mgt, supervisor of T1 math paras
- Mechanic Assistant
 - Part-time position wasn't filled in FY17 due to budget issues. 24 buses/8 vans

Net Savings

- \$8,000
- \$83,112
- \$35,000

Reduction Impact by the #'s

Function	Current FTE #	FTE # Reduced	% Decrease
Admin	13	1	7.7%
Custodian	14	1	7.1%
Paraprofessional	57.65	7.5	13%
Teacher	152	10.3	6.8%

Active Health Insurance Costs

Plan	FY17 plan cost	*% in	FY18 plan cost	75% town	current #	proj. +/-	total #	Budgeted Cost	emp/yr
		11%	1.11	75%					
Network Blue:									
Ind	\$ 736.84		\$ 817.89	\$ 613.42	54	-1	53	\$ 32,511.22	\$ 7,361.03
Fam	\$ 1,992.52		\$ 2,211.70	\$ 1,658.77	100	0	100	\$ 165,877.29	\$ 19,905.27
Blue Elect PPO:									
Ind	\$ 929.73		\$ 1,032.00	\$ 774.00	4	0	4	\$ 3,096.00	\$ 9,288.00
Fam	\$ 2,247.15		\$ 2,494.34	\$ 1,870.75	11	0	11	\$ 20,578.28	\$ 22,449.03
H/P:									
Ind	\$ 849.11		\$ 942.51	\$ 706.88	5	0	5	\$ 3,534.42	\$ 8,482.61
<u>Fam</u>	<u>\$ 2,277.00</u>		<u>\$ 2,527.47</u>	<u>\$ 1,895.60</u>	<u>17</u>	<u>-1</u>	<u>16</u>	<u>\$ 30,329.64</u>	<u>\$ 22,747.23</u>
					191	-2	189	\$ 255,926.85	
x12									<u>12</u>
								\$3,071,122	

Retiree Health Insurance Costs

FY18 retiree									
Network Blue:									
Ind	\$ 736.84		\$ 817.89	\$ 613.42	8	0	8	\$ 4,907.35	\$ 7,361.03
Fam	\$ 1,992.52		\$ 2,211.70	\$ 1,658.77	4	0	4	\$ 6,635.09	\$ 19,905.27
Blue Elect PPO:									
Ind	\$ 929.73		\$ 1,032.00	\$ 774.00	10	0	10	\$ 7,740.00	\$ 9,288.00
Fam	\$ 2,247.15		\$ 2,494.34	\$ 1,870.75	2	0	2	\$ 3,741.50	\$ 22,449.03
H/P:									
Ind	\$ 849.11		\$ 942.51	\$ 706.88	2	0	2	\$ 1,413.77	\$ 8,482.61
Fam	\$ 2,277.00		\$ 2,527.47	\$ 1,895.60	3	0	3	\$ 5,686.81	\$ 22,747.23
MEDEX (i)	\$ 346.61	1.05	\$ 363.94	\$ 272.96	130	1.5	131.5	\$ 35,893.63	\$ 3,275.46
<u>H/P Med Enhanc</u>	<u>\$ 398.71</u>	<u>1.05</u>	<u>\$ 418.65</u>	<u>\$ 313.98</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>\$ 4,081.79</u>	<u>\$ 3,767.81</u>
					172	1.5	173.5	\$ 70,099.95	
								12	
								\$ 841,199	

Expenses Funded by Town

- Unemployment • \$150,000
- SPED Reserve • \$200,000
- Health Ins Reserve • \$300,000* (\$75,491)
 - New rates (12,20,14%)
 - Original (11,11,10%)
- Utilities Reserve • \$175,000