

# FY19 Proposed Budget

CARVER PUBLIC SCHOOLS

2/27/18

# Current FY19 Budget

- Current FY19 Budget
- (FY19 Town Budget)
- **Updated Shortfall**
- \$23,631,868
- (\$23,259,768)
- **\$372,100\***

**\*pending negotiations**

# Proposed Balanced Budget

- (PCC & READS) • (\$7,100)
- (SPED Reserve/CB) • (\$200,000)
- (MHS School Choice) • (\$90,000)
- (Extraordinary Maint.) • (\$15,000)
- (DW PD Line) • (\$20,000)
- (CES Supplies) • (\$15,000)
- (MHS Supplies) • (\$25,000)
- **Total** • **\$372,100**

# Reduction Information

- CES (\$15,000) & MHS (\$25,000) supply lines back to FY18 level service budget amounts
- DW PD (\$20,000) Title 2A confirmed for FY19 but amounts expected to decrease
- Extraordinary Maintenance (\$15,000) all items in new building covered for at least 1yr

# Reduction Information

- Circuit Breaker (\$200,000) additional from SPED reserve FY18
- School Choice (\$90,000) additional from expected school choice
  - Represents 18 students but if number comes in lower we have balance to cover shortfall and readdress in FY20
- READS online courses (\$5,500)
  - 10 slots still available
- PCC membership (\$1,600)
  - Loss in previous years




# CES Enrollment

Grade	Enrollment	# of Teachers	Ave. Class Size
K	125 (est)	6	21
1	121	6	20
2	129	6	21
3	125	6	21
4	118	6	20
5	123	5	25



# MHS Enrollment

Grade	Enrollment	ELA	Math	Science	History
6	119	(6 Sections) 20	(7+1 Sections) 15	(6 Sections) 20	(6 Sections) 20
7	125	(6 Sections) 21	(7+1 Sections) 16	(6 Sections) 21	(6 Sections) 21
8	138	(6 Sections) 23	(5+2 Sections) 20	(5 Sections)* 28	(6 Sections) 23
9	(118-23*) 95	(5 Sections) 19	(5 Sections) 19	(6 Sections) 16	(6 Sections) 16



# Recap of Offsets (Built in Budget)

Grant/Fee	Amount	Account Offset
240/305	\$650,000	CES/MHS para lines
Circuit Breaker	\$425,000*	OOD Tuitions
Tuition In	\$50,000	OOD Tuitions
PK Fee	\$32,000	PK teacher sals
School Choice	\$215,000*	CES teacher sals
Athletics (\$150/sport)	\$63,300	MHS Athletics
MHS Intramurals (\$200/year)	\$10,000	Revolving sals and trans
Parking Fee (\$50/year)	\$3,000	MHS Graduation



# State Aid to Carver

	FY18	FY19
CH 70	9,913,049	9,945,029
Charter Reimb.	111,670	45,000*
(School Choice out)	(48,920)*	(101,000)*
(Charter Assessment)	(603,813)	(600,000)*
<u>(Special Ed- State)</u>	<u>(15,490)</u>	<u>(38,312)</u>
Total Rec. by Town	\$9,356,496	\$9,250,717

# CPS and RNSS

- FY19 Budget
- \$23,259,768
  
- FY19 CPS ACTUAL NSS
- \$22,192,649
- (FY19 CPS DOE RNSS)
- (\$18,589,088)
- AMOUNT ABOVE
- \$3,603,561
- % Above
- 19.4%