



CARTERET COUNTY

... PUBLIC SCHOOL SYSTEM ...

A Beacon for Learning and Leading

COMMISSIONERS BUDGET PRESENTATION
MAY 20, 2019

2019-2020 OPERATING BUDGET

Items

Cost Estimates

Compensation Alignment (year 2 of 3) \$123,000
 (Bookkeepers, Secretaries, Data Managers, Maintenance, Transportation)

Early College (difference between year 1 and year 2) \$59,600

- Year 1-\$186,358
- Year 2-\$245,958
- Year 3-\$339,713
- Year 4-\$410,911
- Year 5-\$423,485

Mandated State Benefit Increases \$555,000
 (hold in contingency until state approves budget)

- Retirement Increase from 18.86% to 19.69% \$737,600
- Health Insurance Increase from \$6,104 to \$6,350
- Certified Salary Increase 5%
- Non-Certified Salary Increase 2%

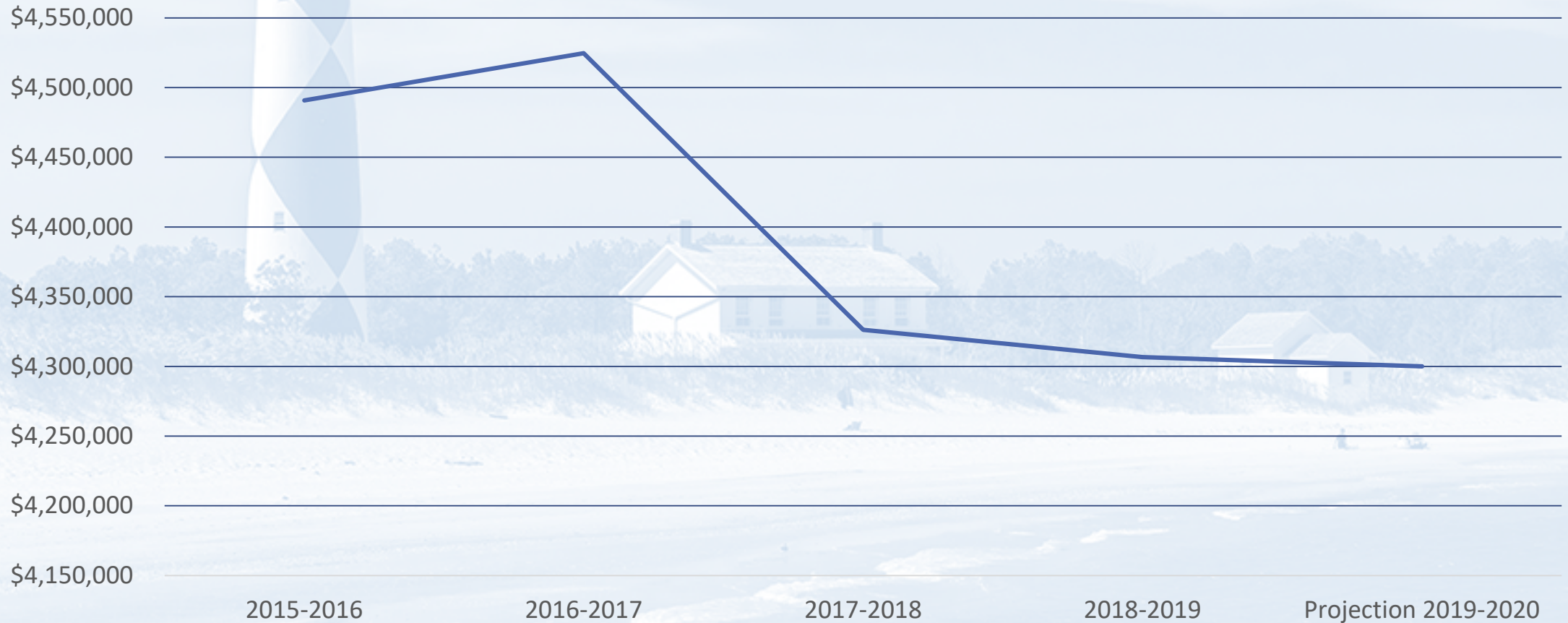
FACTORS IMPACTING THE BUDGET

Reason

Federal Staff Cut

Position Changes

3 position reduction



FACTORS IMPACTING THE BUDGET

Reason

Position Changes

Federal Staff Cut

3 position reduction

Career & Technical Education Cut

1 position reduction

State Staff Cut (due to decrease in ADM)

4.5 position reduction

Net Loss of State & Federally Funded Teachers

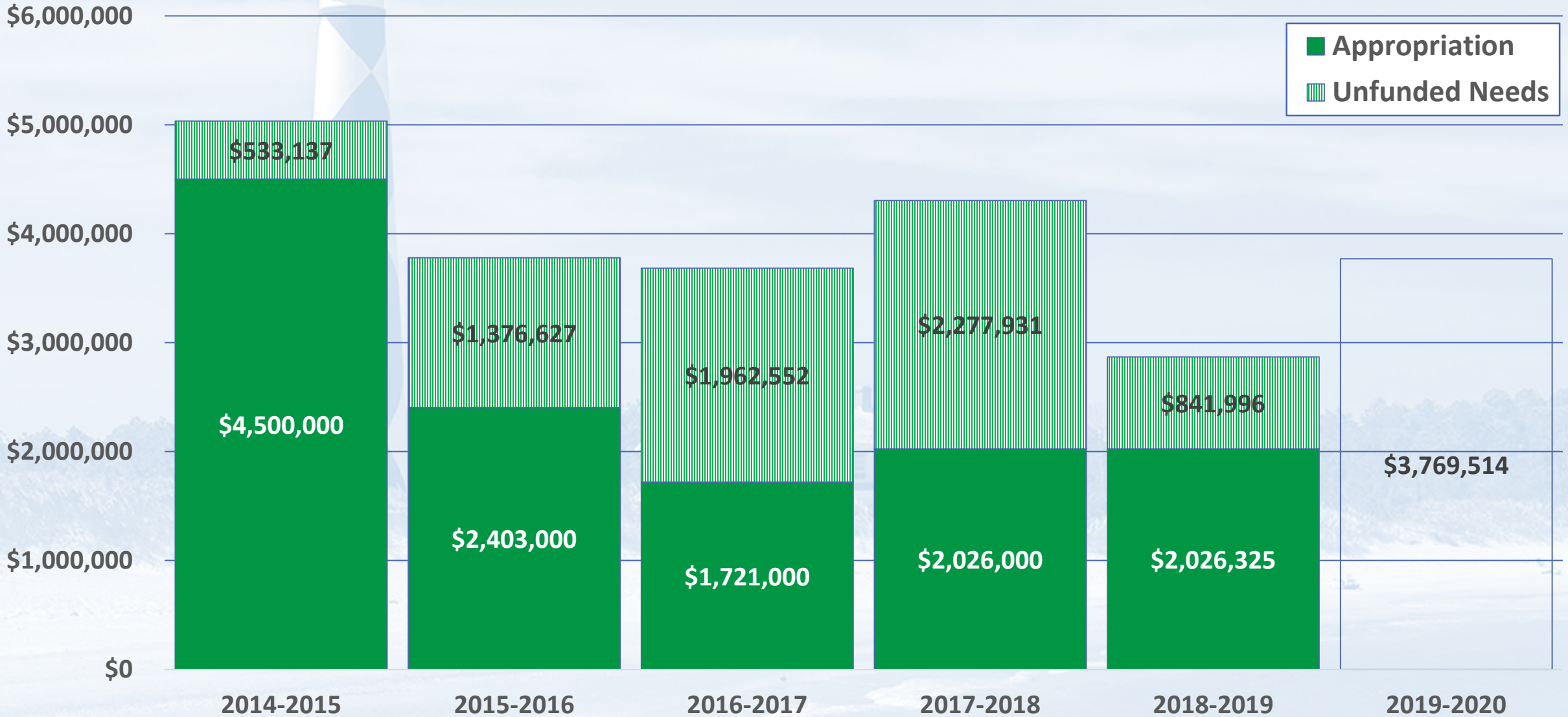
8.5 position reduction

Position Reductions:	
Beaufort Elementary School	1 teaching position
Bridges School	2 teaching positions
Croatan High School	0.5 teaching position
Down East Middle School	1 teaching position
East Carteret High School	2 teaching positions
West Carteret High School	2 teaching positions

2019-2020 OPERATING BUDGET

2018-2019 Allocation	\$22,719,455
Compensation Alignment	\$123,000
Early College	\$59,600
Mandated State Benefit Increases	\$555,000
Total Operating Request	<hr/> <u>\$23,457,055</u>
Charter School Pass Through	\$598,558
Total Request to the County	<hr/> <u>\$24,055,613</u>

HISTORICAL CAPITAL REQUEST & ALLOCATION



CAPITAL BUDGET REQUEST

Capital Request

• Painting	\$533,162
• Flooring	\$199,500
• Repairs & Renovations	\$1,468,950
• Furniture & Equipment	\$627,902
• Technology Lease Year 3 & Microsoft Licensing	\$779,000
• Maintenance Vans & Activity Bus	\$161,000

Total Capital Request \$3,769,514

Other Capital Expenditures

• Chiller Contingency	\$485,000
• Modular Units Lease	\$43,675



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