

School Choice History and Projection

12-31-18

	Actual FY16	Actual FY17	Actual FY18	Projected FY19 (at 12-31-18)	Projected FY20 (at 12-31-18)	Projected FY21 (at 12-31-18)
School Choice:						
# of School Choice students (FTE)	68.5	77.0	72.0	69.0	75.0	75.0
School Choice Receipts <i>(special ed increment \$100,000 projected for FY20 to FY21)</i>	419,373	552,174	538,445	523,000	475,000	475,000
<u>Account Summary:</u>						
Bal at Start of Year	366,857	411,720	663,309	665,936	588,265	414,420
Receipts	419,336	553,350	538,445	523,000	475,000	475,000
Budget Offsets	(324,984)	(259,281)	(357,521)	(397,500)	(598,846)	(598,993)
Other Expenses	(49,489)	(42,480)	(178,297)	(203,171)	(50,000)	(50,000)
Projected Balance at End of Year	411,720	663,309	665,936	588,265	414,420	240,426
<u>FY19/FY20/FY21 Budget Offsets:</u>						
Systemwide instructional supplies				75,000	75,000	75,000
Building maintenance and custodial costs				94,000	94,000	94,000
Professional development expenses				13,800	15,000	15,000
Grade 3-5 music salaries				10,000	10,000	10,000
Teacher salaries <i>(3.0 in FY19/FY20/FY21)</i>				195,000	195,000	195,000
OOD Liaison .1 FTE				9,700	9,846	9,993
New offset FY20/FY21 Supt Budget				-	200,000	200,000
				397,500	598,846	598,993