

Carver Public Schools
 Budget Summary - By Administrator Responsibility
 June 23, 2009

	Budget	Budget Req	%	Dollar Change
	FY-2009	FY-2010	Change	Increase/(Decrease)
Central Office	\$ 300,994	\$ 310,251	3.08%	\$ 9,257
C.O. - Utilities	\$ 738,158	\$ 748,899	1.46%	\$ 10,741
C.O. - Benefits	\$ 3,684,108	\$ 3,871,374	5.08%	\$ 187,266
Transportation	\$ 367,005	\$ 290,808	-20.76%	\$ (76,197)
Special Education	\$ 1,724,225	\$ 1,892,842	9.78%	\$ 168,617
Custodial / Maintenance	\$ 374,141	\$ 374,141	0.00%	\$ (0)
Technology / Library / IMC	\$ 75,349	\$ 75,349	0.00%	\$ -
Primary	\$ 82,739	\$ 66,002	-20.23%	\$ (16,736)
Elementary	\$ 83,366	\$ 66,629	-20.08%	\$ (16,736)
Middle School	\$ 89,615	\$ 72,879	-18.68%	\$ (16,736)
High School	\$ 169,075	\$ 145,062	-14.20%	\$ (24,013)
Athletics	\$ 89,546	\$ 86,546	-3.35%	\$ (3,000)
Salaries	\$ 13,600,221	\$ 13,157,118	-3.26%	\$ (443,103)
ARRA Revenue - Save Jobs	\$ -	\$ (116,000)		\$ (116,000)
Circuit Breaker Revenue	\$ (376,000)	\$ (376,000)	0.00%	\$ -
Total	\$ 21,002,542	\$ 20,665,900	-1.60%	\$ (336,641)

<i>Budget Drivers to Review</i>	\$ Increase	% of Total Budget Change	In a Word or Two
1 <i>Salaries</i>	\$ (443,103)	131.6%	Bargained Wages
2 <i>Benefits</i>	\$ 187,266	-55.6%	Retiree Health Ins.
3 <i>SpEd Tuitions</i>	\$ 168,617	-50.1%	P/ Cost
4 <i>Central Office</i>	\$ 9,257	-2.7%	Aggie Tuition
5 <i>Utilities</i>	\$ 10,741	-3.2%	Delivery Charges
6 <i>Transportation</i>	\$ (76,197)	22.6%	Fuel Price Volatility
7 <i>Instructional Supplies</i>	\$ (77,222)	22.9%	Budget Reductions
8 <i>Federal Stimulus</i>	\$ (116,000)	34.5%	Grant Revenue
Total	\$ (336,641)	100.0%	

Last update 6/17/09