

# FY20 Budget Approval

CARVER PUBLIC SCHOOLS

4/8/19

# Approved 3/11/19

## FY20 Operational Budget

Level Service	(\$815,650 = 3.5%)	\$24,075,418
<u>(Town Proposed)</u>	<u>(\$580,665 = 2.5%)</u>	<u>(\$23,840,433)</u>
Operational Shortfall		\$234,985
(Health Insurance @ 8%)		(\$ 30,398)
(Current School Choice @ 36)		(\$ 25,000)
(Restructure Director of Literacy)		(\$ 65,622)
<u>(New School Choice seats)</u>		<u>(\$ 72,441)</u>
Difference		\$ 41,524

# Adjustments from previously approved budget

3/11/19 approved	\$23,881,957
(School Choice)	(\$523)
(CES Grounds)	(\$10,000)
<u>(MHS Grounds)</u>	<u>(\$31,000)</u>
Proposed Budget	\$23,840,434

# Recap of Offsets

Grant/Fee	Amount	Account Offset
240/305	\$650,000	OPERATIONAL BUDGET CES/MHS para lines
Circuit Breaker	\$400,000	OPERATIONAL BUDGET OOD Tuitions
PK Fee	\$50,000	OPERATIONAL BUDGET PK teacher sals
School Choice	\$375,319	OPERATIONAL BUDGET CES teacher sals
Athletics (\$150/sport)	\$63,300	Revolving MHS Athletics
MHS Intramurals (\$200/year)	\$10,000	Revolving sals and trans
Parking Fee (\$50/year)	\$3,000	Revolving MHS Graduation

# Items Still in Play

- Vocational Tuitions
  - Additional Staff Movement/Changes
  - Long Term - Increased Funding from State
- \$20-22k/ each student
  - \$10-30k/retirement
  - ??????