

Everett Public Schools

Proposed Fiscal 2020 Budget



Everett Public Schools FY 2020 Budget

Proposed School Budget for FY 2020

School Dept. Operating Budget	\$85,351,821
Special Education Transportation Budget	\$4,500,000
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FY 2020 Total Budget	\$89,851,821

Everett Public Schools FY 2020 Budget

Budget Source Funding

Net Minimum Contribution	+	\$30,615,794
State Aid (Chapter 70)	+	\$73,723,639
Required Net School Spending		\$104,339,433
City Hall Chargebacks (FY20) est.	-	\$25,487,612
School Dept. Operating Budget		\$78,851,821
Additional appropriation by City		\$6,500,000
Total Budget FY20		\$85,351,821

Everett Public Schools FY 2020 Budget

Charge Backs

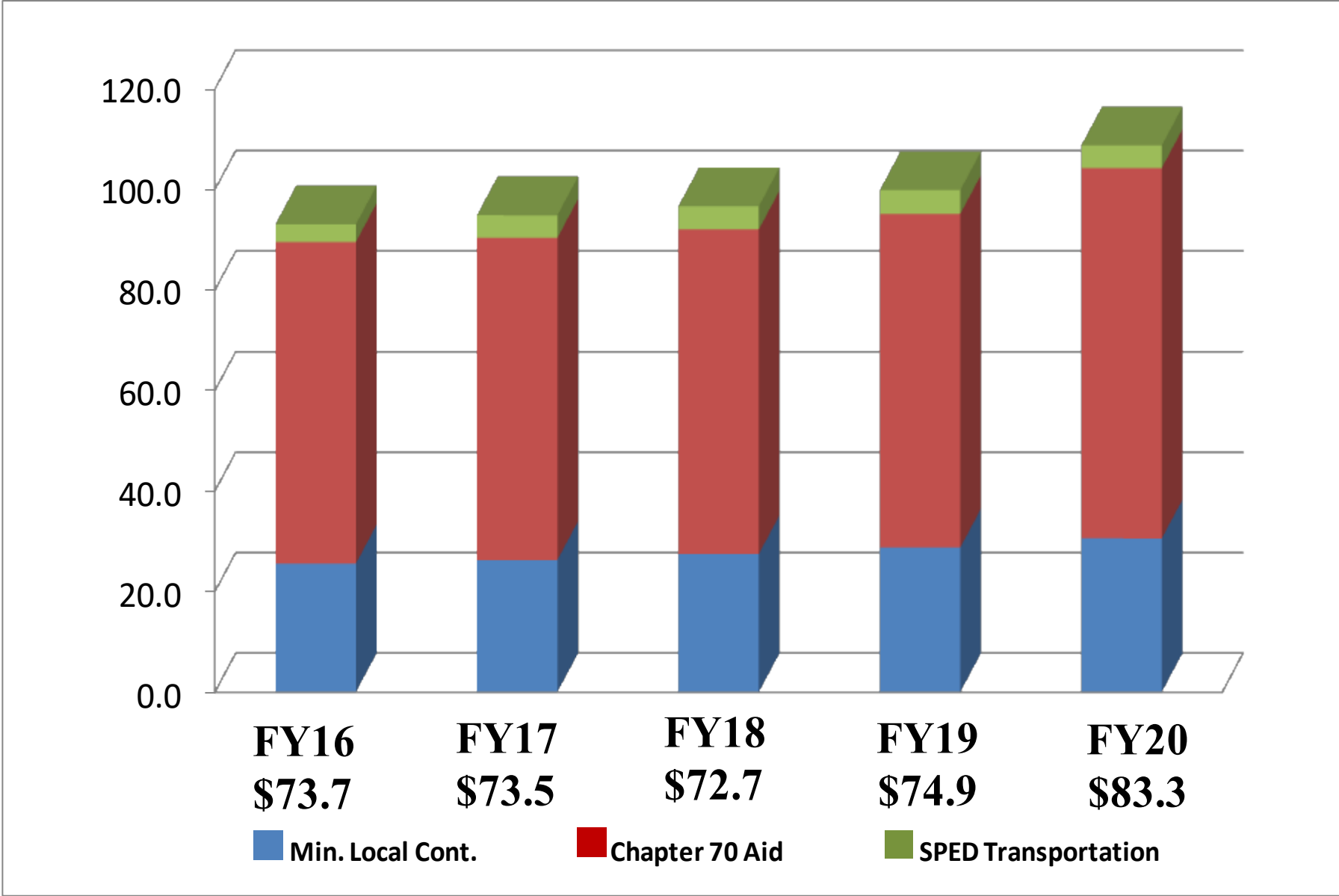
1. Board of Health **\$1,244,039**
Registered Nurses (16), 1 Licensed Practical Nurse (LPN), Per Diem Nurses, ¼ Board of Health Director, ¼ Clerk
2. Administration **\$652,498**
42.72% Of: Auditor, Budget, Treasurer, Purchasing, and Personnel Departments
3. Stadium (usage fees) **\$46,000**
4. Health Insurance; Present Employees **\$9,198,205**
5. Health Insurance; Retired Teachers **\$1,964,541**
6. City Retirement **\$1,566,433**

Everett Public Schools FY 2020 Budget

Charge Backs Continued

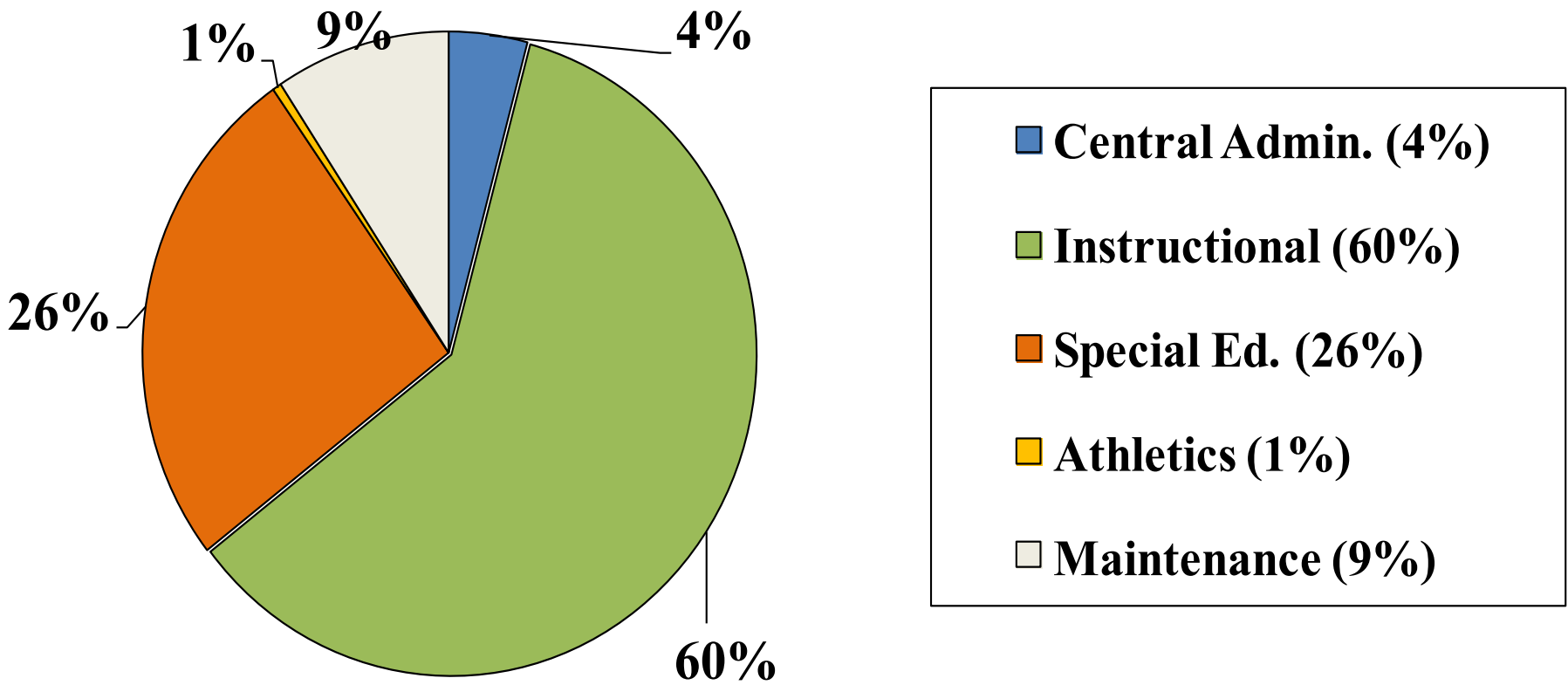
7. Charter School Tuition less reimbursement
\$9,122,919
8. Workmen's Compensation Trust and Claims
\$220,008
9. Life Insurance **\$35,112**
10. Medicare **\$695,292**
11. Unemployment **\$362,725**
12. Insurance for School Buildings **\$279,000**
13. School Resource Officers **\$95,840**

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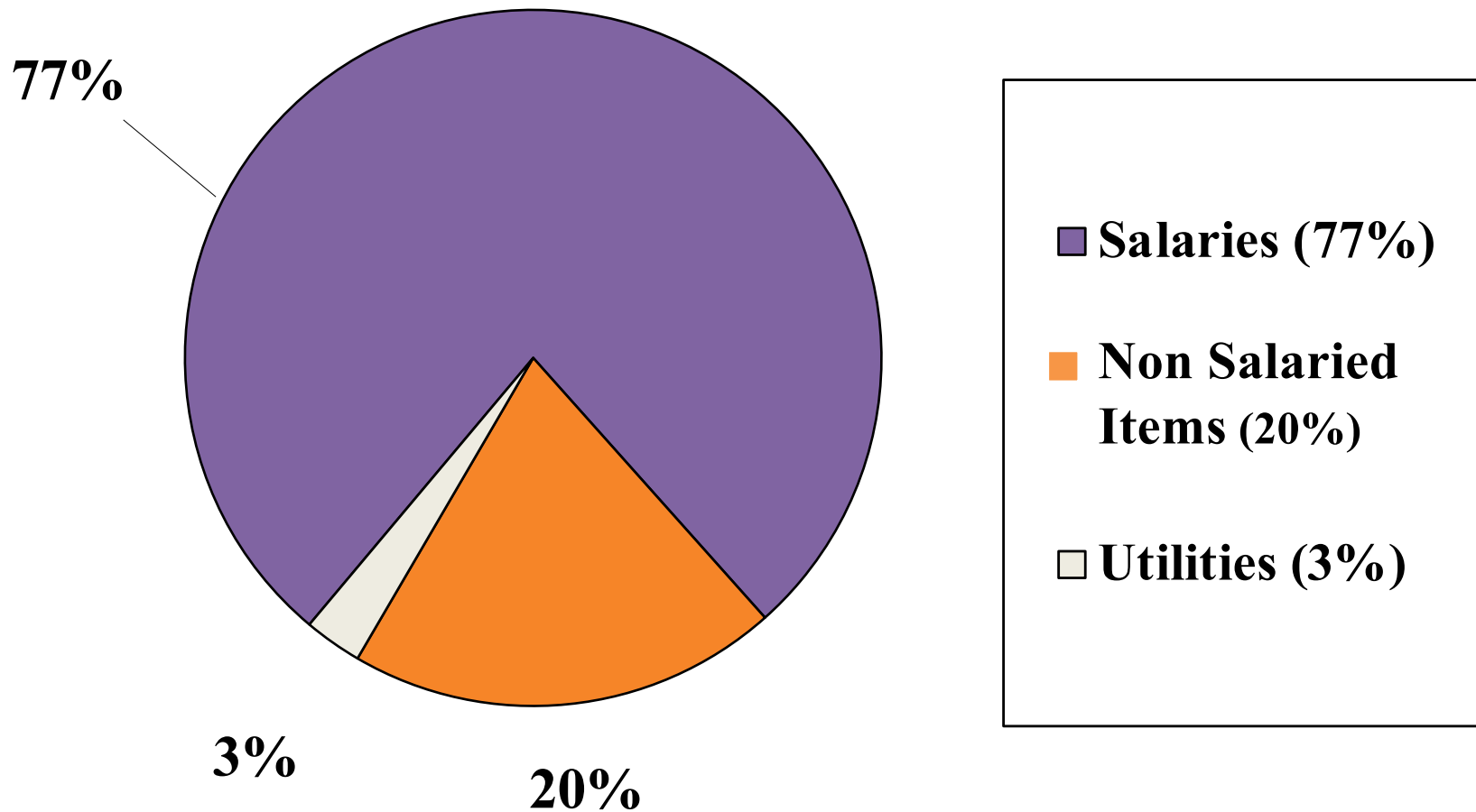
Percentage of Total Budget by Category



** 87% of Budget represents Direct Services to Students*

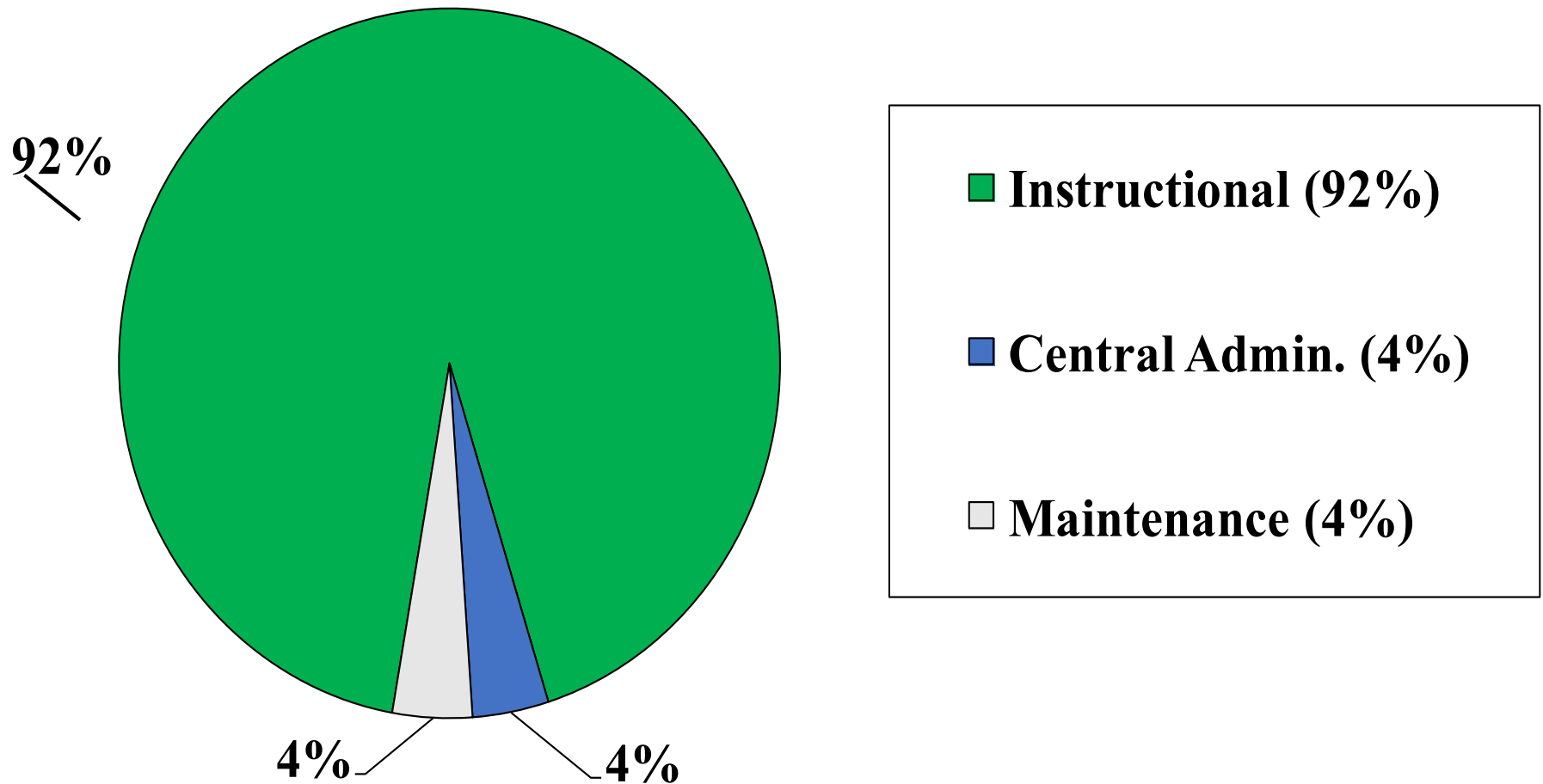
Everett Public Schools FY 2020 Budget

Salaries as Percentage of Total Budget



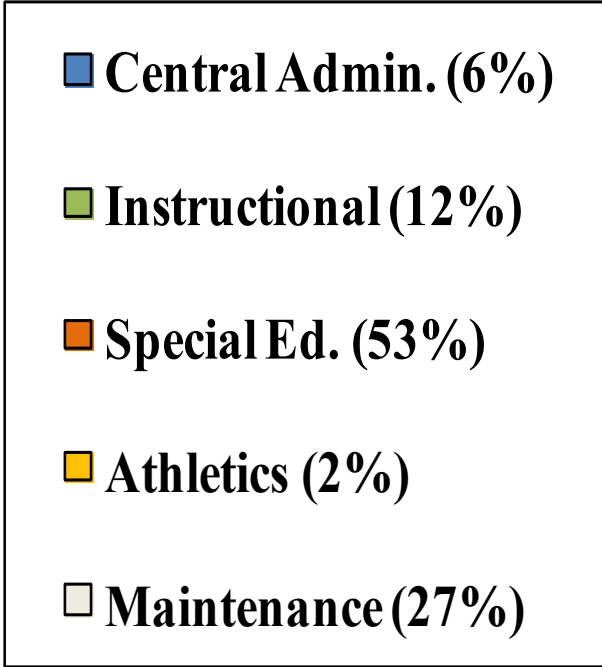
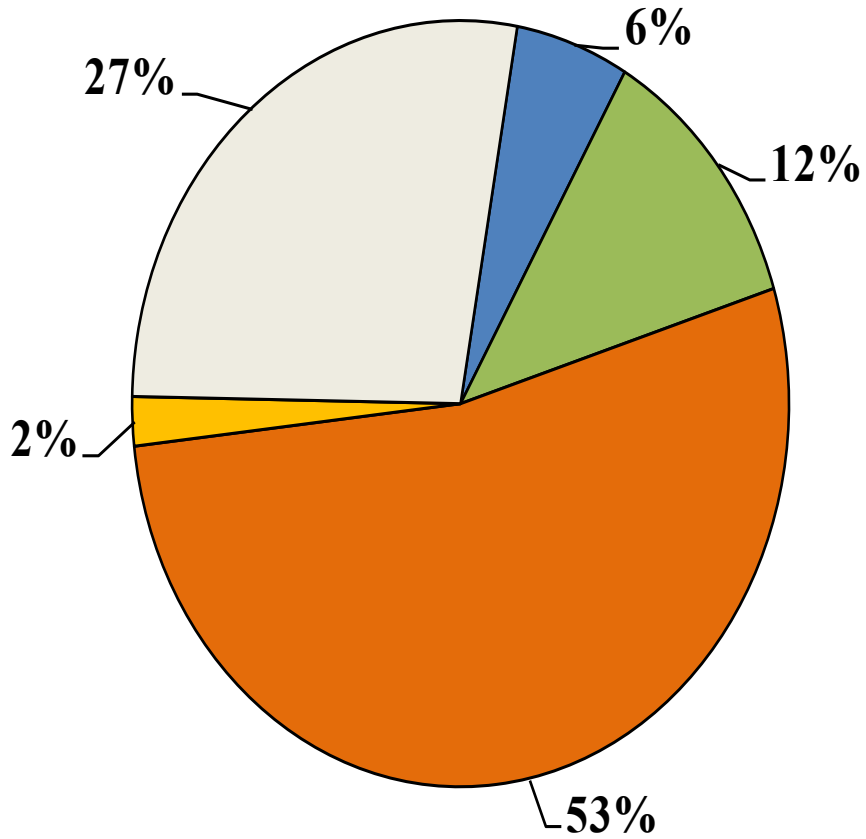
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Salaries by Category



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General Expenditures by Category



**67% of all General Expenditures are directed to students*

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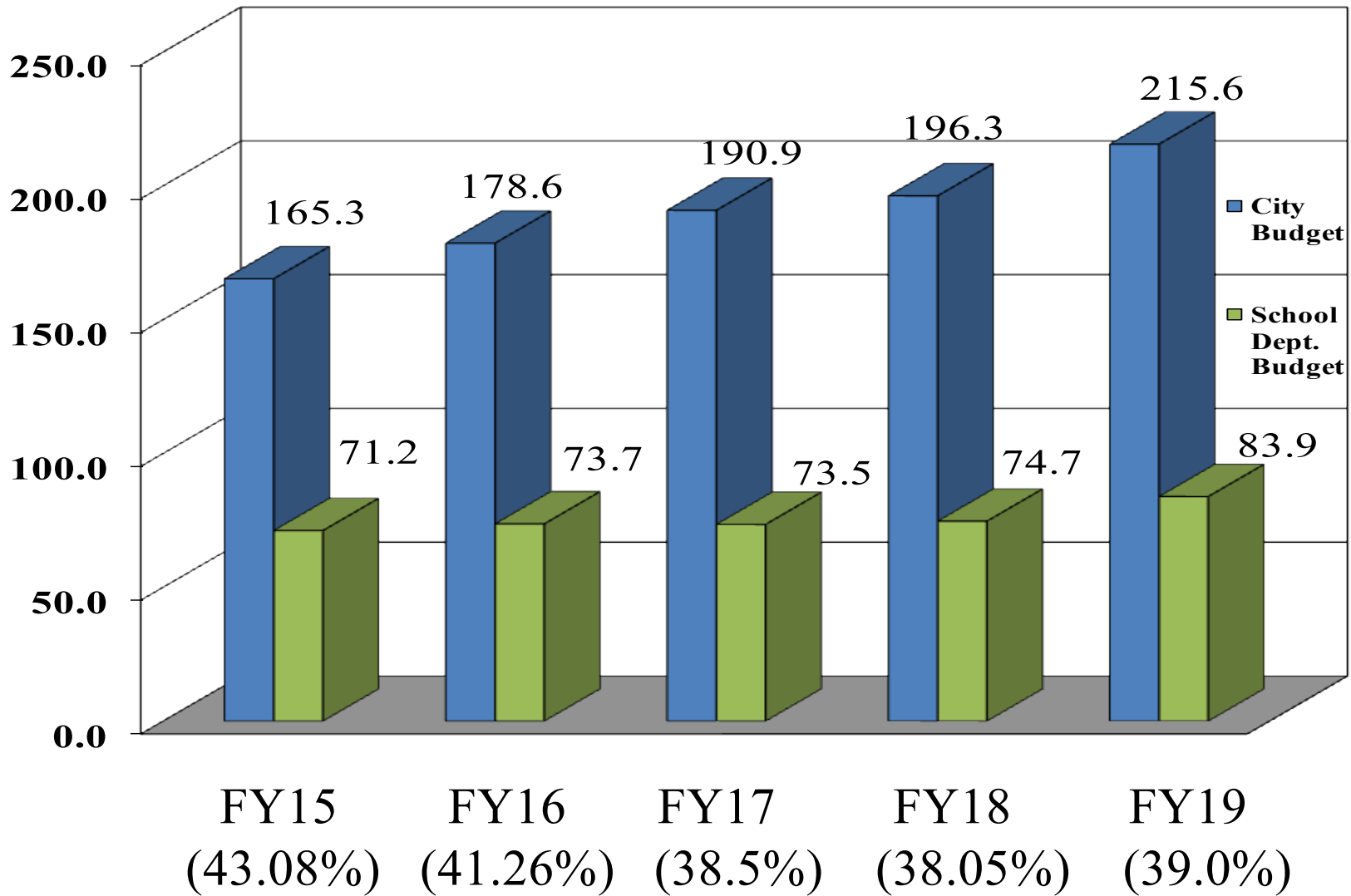
Per Pupil Expenditures FY 2018 (*Summary of All Day Programs Final Report*)

Cambridge	\$29,478
Waltham	\$21,649
Somerville	\$20,232
Medford	\$17,990
Peabody	\$14,913
Revere	\$14,778
Chelsea	\$14,668
Malden	\$14,614
<i>Everett</i>	<i>\$14,578</i>

State Average

\$16,465

School Dept. as Percentage of City Budget



Everett Public Schools FY 2020 Budget

ECONOMICALLY DISADVANTAGED

STUDENTS

FY16

5827

FY20

4362

DIFFERENCE

(1465)

We receive \$4,362 for each one of these students.

$$\$4,362 \times 1465 = \$6,390,330$$

If we received the funding for these economically disadvantaged students we would have \$6.4 million more dollars in FY20.