



## FY 2020 Recommended Budget Budget Question

**Board Question #: 13**

**BUDGET QUESTION:** The Schools' FY 2018 carryover was \$3.9 million which was noted as being primarily due to lapse funding from turnover of staff. How has normal lapse and turnover been factored into the School Board's FY 2020 Budget? Specifically, has the projected staffing cost been appropriately reduced to realistically anticipate savings due to turnover?

**RESPONDING DEPARTMENT/OFFICE:** Schools

**RESPONSE:** The FY 2020 budget includes actual staffing as of October 2018. Yes, staffing costs has been reduced to reflect savings due to turnover.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:**