



Carver Public Schools Budget FY 2010



MISSION

The Mission of the Carver Public Schools is to provide a challenging, comprehensive education in a safe environment where all students are respected as individuals.

Challenging, Comprehensive Education

- Preserve reasonable class size to provide the best possible learning environment.
- Classroom instruction and intervention designed to ensure that all children learn.
- Provide core content as well as the arts, comprehensive health, and technology.
- Competitive programs to allow Carver students to be equal to their peers.
- Middle School Program that respects the learning styles of adolescents and allows for broad-based exploration.
- Comprehensive High School Program that offers academic programs for college bound students, school to work initiatives, and prevocational programs.

Carver Public Schools

Budget FY 2010 Summary

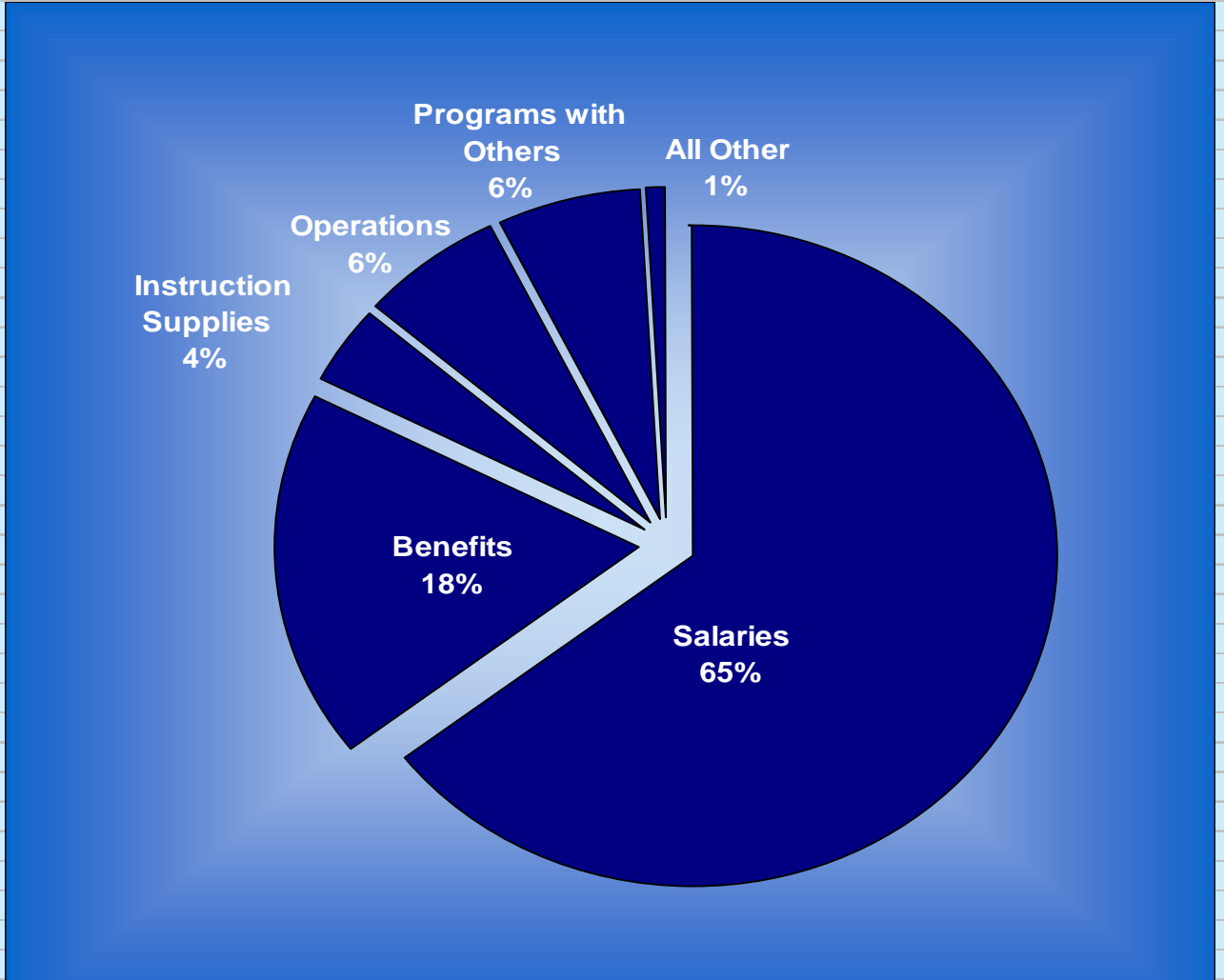
	Budget	Budget Req	%	Dollar Change
	FY-2009	FY-2010	Change	Increase/(decrease)
Central Office	\$ 300,994	\$ 330,895	9.93%	\$ 29,901
Utilities	\$ 738,158	\$ 748,899	1.46%	\$ 10,741
Benefits	\$ 3,684,108	\$ 3,929,511	6.66%	\$ 245,403
Transportation	\$ 367,005	\$ 290,808	-20.76%	\$ (76,197)
Special Education	\$ 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	\$ 82,739	0.00%	\$ -
Elementary	\$ 83,366	\$ 83,366	0.00%	\$ -
Middle School	\$ 89,615	\$ 89,615	0.00%	\$ -
High School	\$ 169,075	\$ 169,075	0.00%	\$ -
Athletics	\$ 89,546	\$ 89,546	0.00%	\$ -
Salaries	\$ 13,600,221	\$ 13,968,495	2.71%	\$ 368,274
Circuit Breaker Revenue	\$ (376,000)	\$ (376,000)	0.00%	\$ -
	\$ 21,002,542	\$ 21,749,281	3.56%	\$ 746,740

Carver Public Schools

Budget FY 2010 Summary

<i>Budget Drivers to Review</i>	\$ Increase	% of Total Budget Increase	In a Word or Two
<i>Salaries</i>	\$ 368,274	49.3%	Bargained Wages
<i>Benefits</i>	\$ 245,403	32.9%	Health Insurance
<i>SpEd Tuitions</i>	\$ 168,617	22.6%	Per Pupil Cost
<i>Central Office</i>	\$ 29,901	4.0%	Aggie Tuition
<i>Utilities</i>	\$ 10,741	1.4%	
<i>Transportation</i>	\$ (76,197)	-10.2%	Fuel Price Volatility
Total	\$ 746,740	100.0%	

Carver Public Schools Budget FY 2010 Summary



Carver Public Schools

Budget FY 2010 Summary

FY10 Budget Nutshell					
Employee Compensation	\$ 14,032,632	\$ 3,933,737	\$ 17,966,369		82.6%
Non-employee Expenses		\$ 3,783,112	\$ 3,783,112		17.4%
	\$ 14,032,632	\$ 3,783,112	\$ 21,749,481		100.0%
<p>Note: In the Summary by Budget Responsibility, the Salary total is 13,968,495. There are some salary line items that are in the control of a Director and may or may not be performed (e.g. Overtime, Subs, Summer School, Student Workers.)</p>					

Carver Public Schools

FY10 Budget

Driver 1 – Salaries

- Bargained Wage Increases –Teachers and Custodians Contracted settled FY09 –FY11

Driver 2 – Benefits

- Projecting 5-10% for a variety of health insurance plans for employees and retirees

Carver Public Schools

FY10 Budget

Driver 3 – Special Education Tuition

- Special Education Tuitions for out-of-district programs increase \$172,596 (See next slide)
- Contracted Services for Special Education decrease of \$ 12,352 due to fewer services able to be provided in-house

Special Education

Out-of-District Tuitions Comparison

Number of Students FY2009	Budget FY2009	Number of Students	Cost FY 2010	Cost Difference
26	1,490,752	31	1,663,348	\$ 172,596

- # of pupils has increased due to move-ins and students that have disabilities we can adequately not serve in-district
- The bottom line has increased due to the cost of the individual programs and the number of pupils in need of out-of-district placements.

Carver Public Schools Circuit Breaker Funds

	<u>FY2007</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Anticipated	250,884	411,033	463,826	414,512
Budgeted	250,000	400,000	376,000	376,000
Actual	250,884	306,866	432,134	
Difference from Budget	884	(93,134)	56,134	
Notes:				
1. FY08 carryover = \$44,905				
2. Current Balance = \$0				

Carver Public Schools FY10 Budget

Driver 4 – Central Office

- 2 More students budgeted to attend Agricultural High School than last year.

Driver 5 – Utilities

- Commodity Price for Gas and Electric have been locked thru October & December 2011

Carver Public Schools

FY10 Reductions to Proposed Budget

Driver 6 - Gas and Diesel Fuel

- Vehicle fuel expenses managed by procuring from State Contracts
- Volatile energy market has seen price as the pump for unleaded gasoline drop approximately 47% from July to November in our region; some estimated savings reflected in budget request

Carver Public Schools

Federal Special Ed Grant I.D.E.A.

Year	Grant	Positions (FTE)
FY04	\$437,686	10.5
FY05	\$490,567	10.5
FY06	\$504,083	11.7
FY07	\$502,496	11.7
FY08	\$502,220	11.0
FY09	\$505,197	11.0
<i>FY10</i>	<i>\$500,000</i>	<i>11.0</i>

Awaiting DOE response for FY10 projected "Guessestimate"

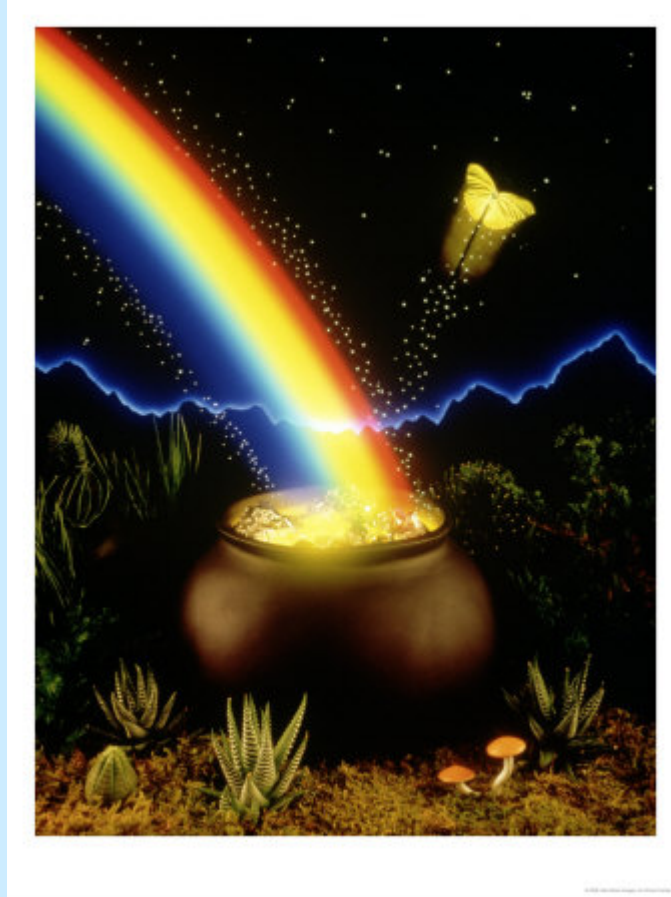
Carver Public Schools Federal Title One Grant

Year	Grant	Positions (FTE)
FY04	\$222,969	4.0
FY05	\$202,769	4.0
FY06	\$140,863	2.05
FY07	\$119,434	1.5
FY08	\$101,773	1.0
FY09	\$157,698	3.0
<i>FY10</i>	<i>\$130,000</i>	<i>2.0</i>

Carver Public Schools Federal and State Grant History/Estimates

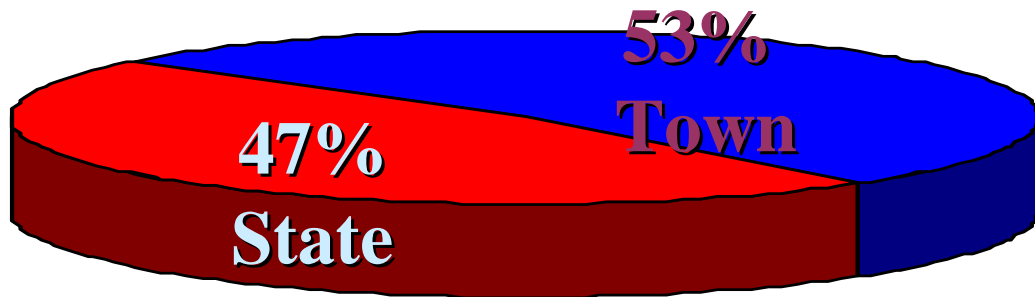
Fund	Grant Name	FY06	FY07	FY08	FY09
140	Title II - Part A Teacher Q	\$ 65,852	\$ 65,282	\$ 64,551	\$ 67,762
160	Title II - Part D Ed. Tech.	\$ 2,994	\$ 1,576	\$ 1,439	\$ 1,967
240	Federal Special Ed	\$ 504,083	\$ 502,496	\$ 502,220	\$ 505,197
262	Early Childhood - SpEd	\$ 19,625	\$ 19,625	\$ 19,601	\$ 19,261
274	Special Ed. Innovative Pro	\$ 7,500	\$ 17,774	\$ 11,936	\$ 6,406
302	Title V Innovative Program	\$ 2,504	\$ 1,241	\$ 1,212	\$ -
305	Title I	\$ 141,201	\$ 119,733	\$ 101,773	\$ 157,698
331	Title VI Safe & Drug Free	\$ 7,734	\$ 6,636	\$ 5,494	\$ 6,211
701	Kindergarten		N/A	\$ 105,000	\$ 104,300
632	Academic Support		\$ -	\$ -	\$ 10,100
256	Special Assistants and Mentors		\$ 4,500	\$ -	\$ -
	Total Entitlements	\$751,493	\$738,863	\$813,226	\$878,902

Where does the Money Come From?

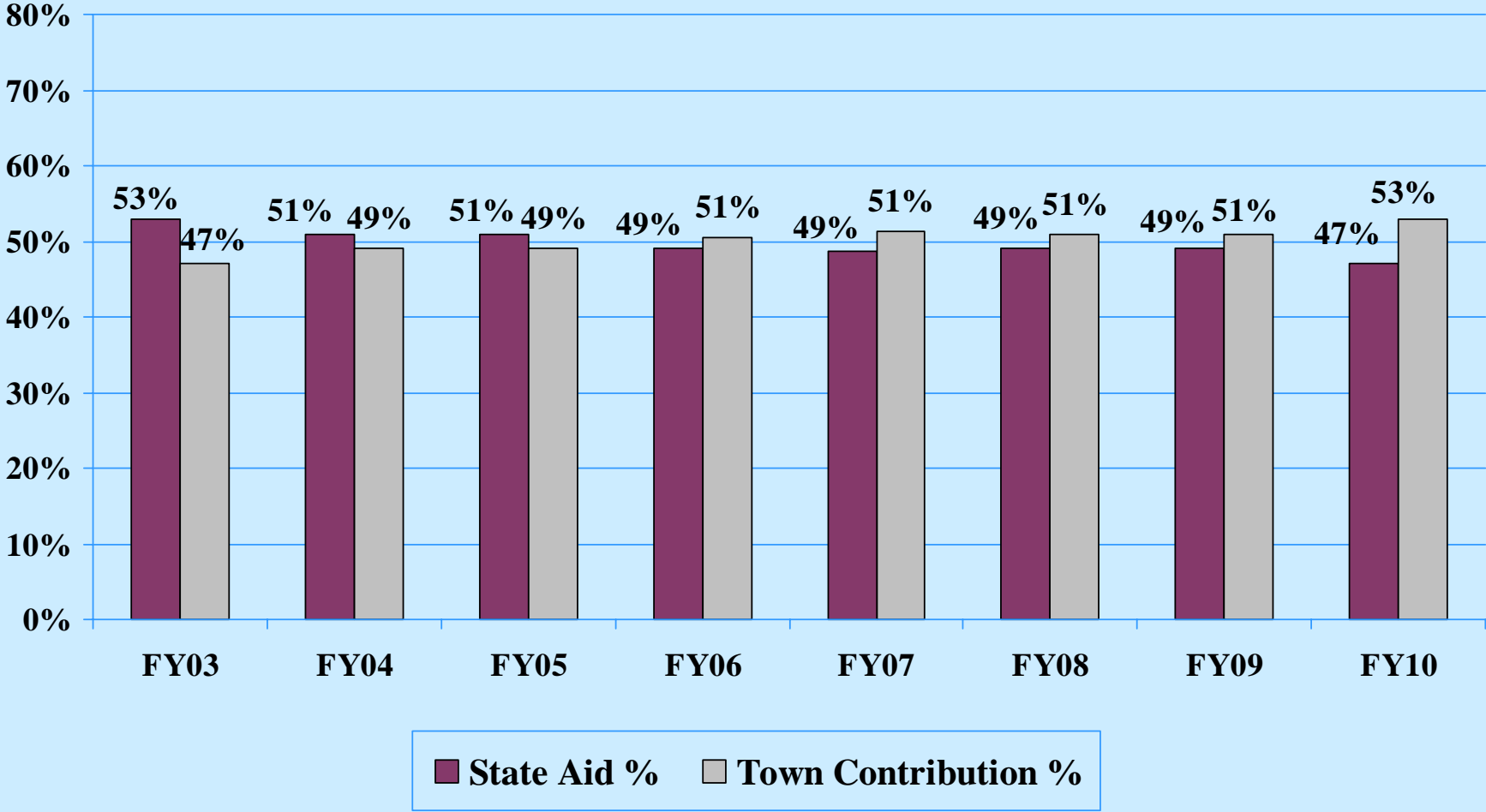


*The Proposed
FY10 money
comes from...*

State: \$ 10.31m
Town: \$ 11.44m
Total: \$21.75m



Carver Public Schools State Aid / Town Contribution (percentages)

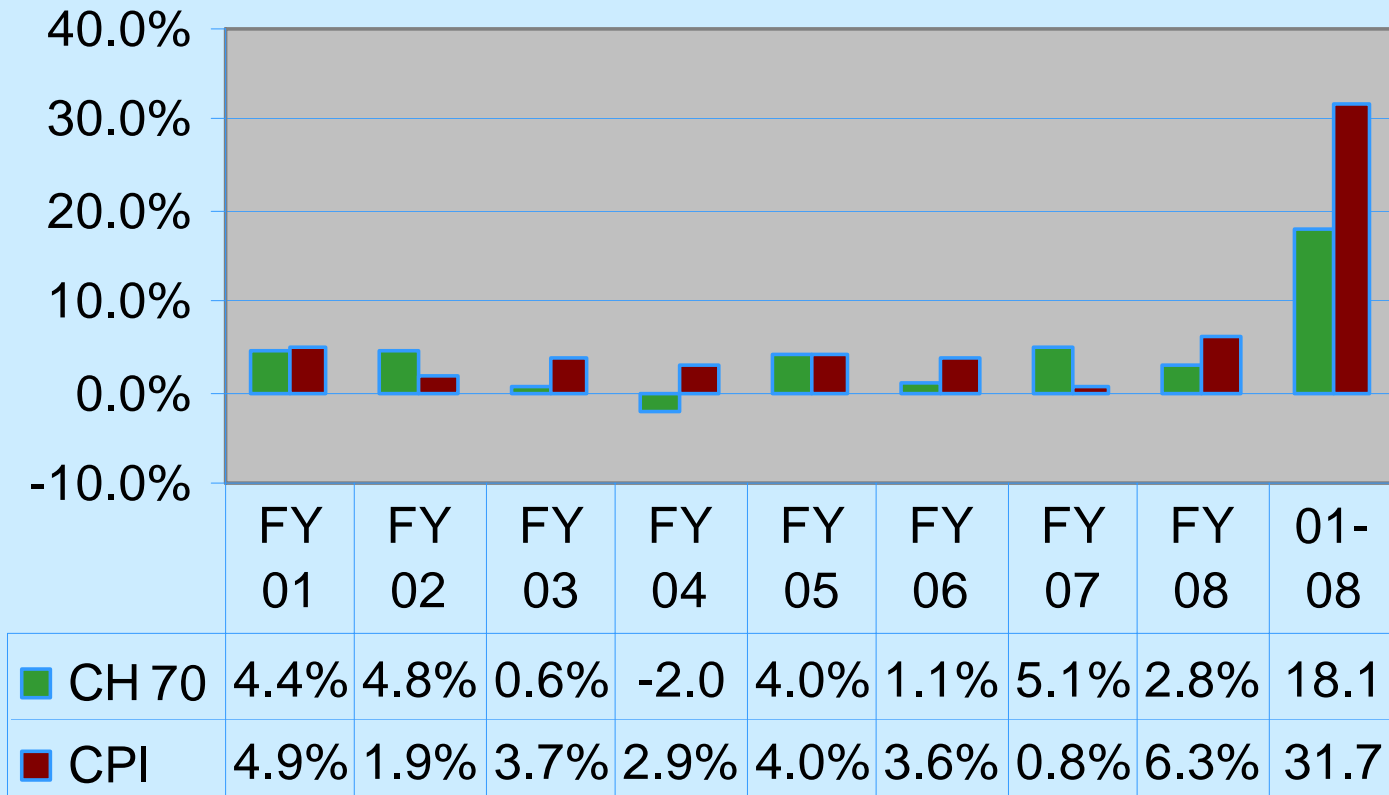


Carver Public Schools Cumulative Chapter 70 Aid

Fiscal Year	Chapter 70 Aid	New Aid	% Change
FY 00	8,162,397	271,541	3.4%
FY 01	8,535,497	361,314	4.4%
FY 02	8,941,700	406,203	4.8%
FY 03	8,991,119	49,419	0.6%
FY 04	8,810,175	(180,944)	-2.0%
FY 05	9,165,331	355,156	4.0%
FY 06	9,266,231	100,900	1.1%
FY 07	9,740,177	473,946	5.1%
FY 08	10,016,064	275,887	2.8%
FY 09	10,319,108	303,044	3.0%
FY 10	10,319,108	-	0.0%
		2,416,466	29.6%

Carver Public Schools

Chapter 70 Aid v. CPI (Inflation) Changes



BLS – Boston-Brockton-Nashua, MA, CT, NH, ME region data used for this comparison

Carver Public Schools

Actual Chapter 70 Aid v. CPI Adj. Ch 70

	Actual	CPI Adj	Actual to CPI
Year	CH 70 Aid	CH 70 Aid	Benefit/(Shortfall)
FY01	\$ 8,535,497	8,562,354	\$ (26,857)
FY 02	\$ 8,941,700	\$ 8,725,039	\$ 216,661
FY 03	\$ 8,991,119	\$ 9,047,866	\$ (56,747)
FY 04	\$ 8,810,175	\$ 9,310,254	\$ (500,079)
FY 05	\$ 9,165,331	\$ 9,682,664	\$ (517,333)
FY 06	\$ 9,266,231	\$ 10,031,240	\$ (765,009)
FY 07	\$ 9,740,177	\$ 10,111,490	\$ (371,313)
FY08	\$ 10,016,064	\$ 10,748,514	\$ (732,450)
Eight Year Cumulative Difference			\$ (2,753,126)

This demonstrates the state aid formula does not keep pace with the Consumer Price Index (a.k.a. inflation).

Carver Public Schools

FY 2010 Budget Request

	FY 2009	FY2010
Total Budget Request	\$21,002,542	\$21,749,281
<u>Ch 70 Aid</u>	<u>(\$10,319,108)</u>	<u>(\$10,319,108)</u>
Net To Carver Tax Payers	\$10,683,434	\$11,430,173

- That is a \$746,740 or a 7.0. %, increase in request from taxpayers for education from the prior year.
- Note: Ch 70 figures for FY10 have not been released as of the date of this presentation 1-12-09.

Carver Public Schools

FY 2010 Budget Request

- Is \$21,749,281 which is a 3.55% total budget increase more than FY2009
- Chapter 70 aid has not been released by the Governor's Office yet; so it is optimistically level funded at \$10,319,108.
- Should the School Budget be Level Service and State Aid Be level funded...
- **The NET Increase to the local taxpayers is \$746,740 or 7% from FY09.**

Carver Public Schools

FY10 Budget –Level 2

- Although there were many reasonable and need-based requests for textbooks and classroom supplies, we were unable to address them in this budget.
- Due to the overall potential of reductions in staff and teaching supplies, Level 2 requests have been tabled.

Carver Public Schools

Projected Enrollment FY-2010

	<u>FY05</u>	<u>FY 06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Pre	44	42	44	44	20	35
K	149	151	126	127	152	150
1	150	163	159	135	132	145
2	171	151	169	159	133	130
3	150	166	153	166	160	131
4	176	150	162	153	159	159
5	151	173	157	160	145	153
6	171	157	174	160	155	149
7	201	153	160	174	155	150
8	174	187	166	163	175	155
9	169	162	151	144	145	150
10	122	155	153	145	133	140
11	141	112	142	146	135	129
12	122	135	106	126	129	126
Post Grad	9	11	7	10	10	9
	2100	2068	2029	2012	1938	1911

Carver Public Schools

FY 2004 DOE Certified Personnel Reductions

• Position	Total Personnel Reduction/Savings	H C	FTE
• Asst. Supt	\$ 92,136.00	1	1.0
• Social Studies (HS)\$	33,174.00	1	1.0
• For Lang (MS) \$	28,542.00	1	1.0
• Social Studies (MS)\$	30,605.00	1	1.0
• Health (MS) \$	49,310.00	1	1.0
• Grade 5	\$ 26,635.00	1	1.0
• Spanish (Elem) \$	40,237.00	1	1.0
• Grade 2	\$ 37,760.00	1	1.0
• Grade 1	\$ 34,861.00	1	1.0
• Kindergarten	\$ 42,773.00	1	1.0
•	\$ 416,033.00	10	10.0

Carver Public Schools

FY 09 DOE Certified Staff Personnel Reductions

- 11 teaching positions eliminated
 - 2 positions from the primary school
 - 2 positions from the elementary school
 - 3 positions from the middle school
 - 2 positions from the high school
 - 2 district wide special education teachers
 - 1 Elementary School Principal

Total Salary and benefits eliminated from the budget:

\$575,796

Carver Public Schools

FY 2004 Personnel Reductions

Position	Total Personnel Reduction/Savings	H C	FTE
C.O. Clerk	\$ 12,498.00	1	1.0
Asst. Ath. Dir	\$ 10,006.00	1	0.1
Volunteer Coord.	\$ 8,331.00	1	1.0
IMC Asst.	\$ 15,346.00	1	1.0
Kindergarten clerks	\$ 7,230.00	2	1.0
Hall Monitor	\$ 8,458.00	1	1.0
Custodian	\$ 21,199.00	1	1.0
Head Custodian	\$ 38,228.00	1	1.0
Asst. Groundskeeper	\$ 19,149.00	1	1.0
Asst. Mechanic	\$ 13,846.00	1	1.0
	\$ 154,291.00	11	9.1

Carver Public Schools

FY09 Non-Instructional Reductions

• Attendance Clerk	\$ 5,122
• Attendance Officer	\$ 4,334
• Elementary Clerk	\$ <u>27,819</u>
Subtotal	\$ 37,275

Carver Public Schools

FY 2009 Personnel Reductions

Position	Total Personnel Reduction/Savings	H C	FTE
• Attendance Clerk	\$5,122	1	.35
• Attendance Officer	\$4,334	1	
• Elementary Clerk	<u>\$27,819</u>	1	1.0
• Total (2009)	\$37,275	3	
• Total (2004)	\$154,291	11	9.1
• Total 2004-2009	<u>\$191,566</u>	14	10.45

Carver Public Schools

FY 09 Reduction in Educational Supplies

• Primary School	\$10,359.00
• Elementary School	\$ 9, 143.00
• Middle School	\$ 9,988.00
• High School	\$10,634.00
<u>Total</u>	<u>\$40,124.00</u>

Instructional supplies are critical to teaching and learning.

Carver Public Schools

2004-09 Teaching and Administrative Staff Reductions

- 2004 \$416,033.00
- 2009 \$575,796.00
- Total \$991,829.00
- Total FTE 22.2

DOE Certified Personnel

Carver Public Schools

FY 2004 Non –Salary Reductions

Item/Service	Reduction/Savings
Transportation Gr. 7-12	\$ 100,000.00
Technology	\$ 40,000.00
Ben Ellis	\$ 27,091.00
Curriculum Revision	\$ 114,727.00
Seminar & Training	\$ 15,200.00
Testing	\$ 15,000.00
	\$ 312,018.00

Carver Public Schools

Total Non- Salary Reductions

- \$312,018 in 2004
- \$40,124 in 2009
- \$352,142 Total Non Salary Reductions

Carver Public Schools

Reductions Totals FY04 & FY09

Total Reductions 2004 \$ 882,342

Total Reductions 2009 \$653,195

Total Reductions \$1,535,537