

FY21 Budget Information

CARVER PUBLIC SCHOOLS

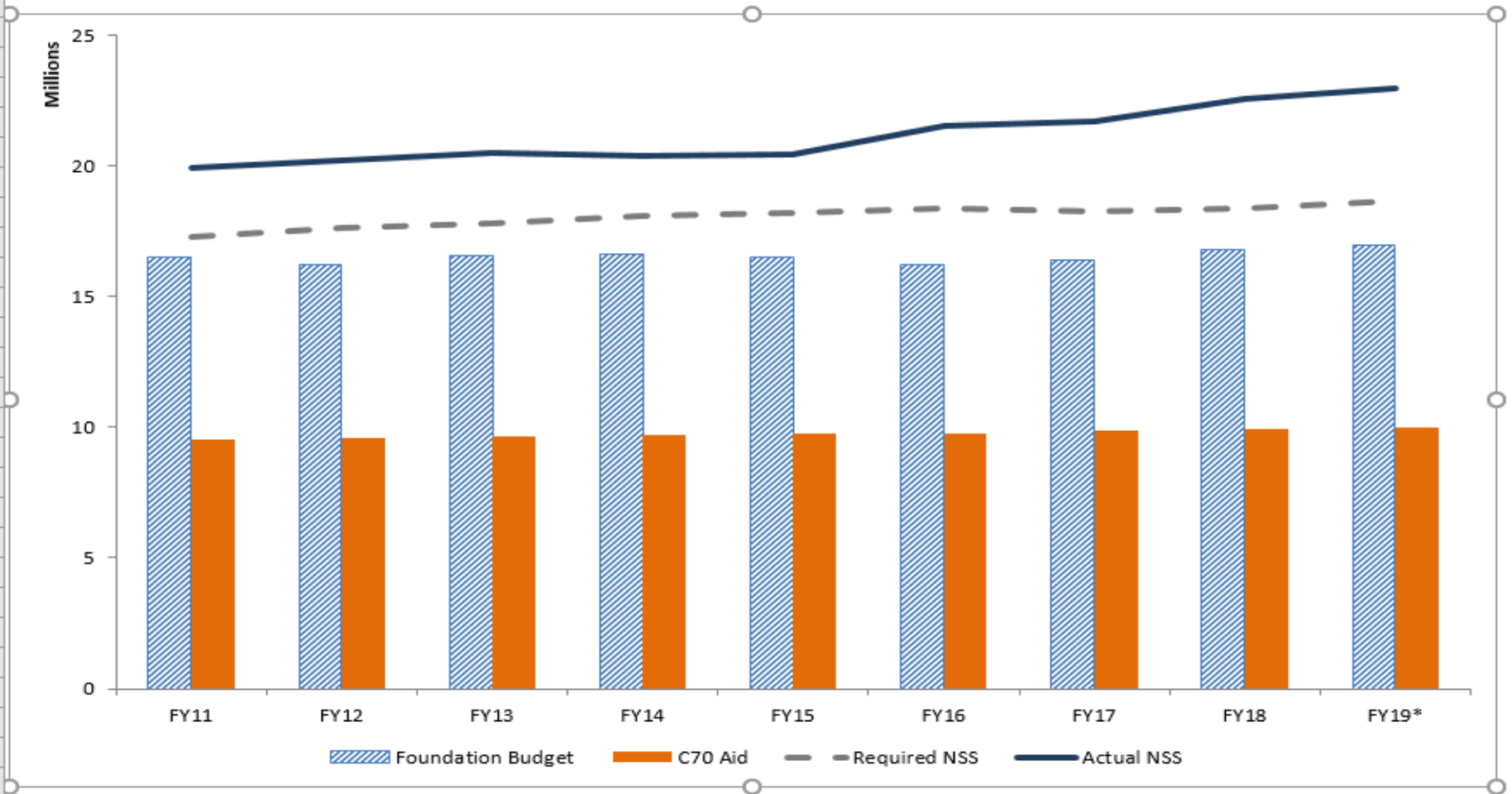
School Funding 101



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

6/7/2019

0052 Carver



Fiscal Year Increase

	FY20 Approved	FY21 Proposed	Amount of Increase (\$)	Amount of increase (%)
Town/School	\$23,840,433	\$24,237,099	\$396,666*	1.66%* *(2.56% 1 year adj)

- *Caused by moving staff from school to town budget

Recap of Offsets

Grant/Fee	Amount	Account Offset
240/305	\$650,000	CES/MHS para lines
Circuit Breaker	\$450,000	OOD Tuitions
Tuition In	\$0	OOD Tuitions/SPED CS
PK Fee	\$50,000	PK teacher sals
School Choice	\$400,000	CES teacher sals
Athletics (\$150/sport)	\$60,000	MHS Athletics revolving
MHS Intramurals (\$200/year)	\$10,000	Revolving sals and trans
Parking Fee (\$50/year)	\$3,000	MHS Graduation (housed in revolving)

FY21 Breakdown

- School Op. • \$25,857,721
- (Offsets) • (\$1,620,622)
- ***School Op. Proposed*** • ***\$24,237,099***

- (FY21 CH70 \$ rec.) • (\$10,056,329)
- Bal. \$ from town • \$14,180,770

- Op. budget % split* • 58.5% town
 - Many other factors • 41.5% CH70

DESE Function Code

- 1000: DW Leadership & Admin
- 2000: Instructional Services
- 3000: Other Services (Athletics + Transportation)
- 4000: Operations (Facilities + Technology)
- 5000: Fixed Charges (Benefits + Insurances)
- 9000: Out Of District Programs (Tuitions)

**1000:
DW
Leadership &
Admin**

Current	FY21	% increase
\$ 719,945	\$ 673,707	(6.5%)

- Includes: All School Committee and Central Office expenses
 - Legal Services increased for negotiations
 - Large decrease in Tech
 - ASPEN one-time expense in FY20

2000: Instructional Services

Current	FY21	% increase
\$ 12,942,427	\$ 13,527,244	4.5%

- Includes: PD, Curriculum, Tech equipment and licenses, Principal, Teachers, Guidance expenses
 - 2.5 new FTE's
 - MHS: 1.0 Tech Engineering and .5 Biology
 - CES: 1.0 Special Ed SPI teacher (gr 3-5)
 - Reduced 1.0 BCBA assistant
 - DW home inst. Increase due to OOD switch to home svcs
 - 30k Decrease to copier exp as machines moved to CIP
 - 10k each discretionary funding for both CES and MHS
 - CES-family engagement continued w/o grant
 - 2k each for CES and MHS ELL (will need continued inc)
 - Proposed CIP has funds for continued curriculum support

**3000:
Other
Services**

Current	FY21	% increase
\$ 1,964,079	\$ 2,061,985	4.9%

- Includes: Transportation, Health, Athletic expenses
 - Increased hours for mechanic assistant
 - Floater position added for full year
 - Minor increases to OOD and homeless transportation lines

4000: Operations

Current	FY21	% increase
\$ 1,818,823	\$ 1,647,049	(9.5%)

- Includes: Utilities, Buildings, Grounds expenses
 - Salaries for 4 Facilities staff moved to town and 1 Tech salary moved to school
 - Decrease in CES utilities about 9% could be greater
 - Will review potential for CS or hire staff for MHS 3rd shift

**5000:
Fixed
Charges**

Current	FY21	% increase
\$ 5,208,459	\$ 5,257,614	1.0%

- Includes: Retirement Contributions, health, life, other insurances
 - 3.9% for health insurance increase
 - Current includes the 80k moved to mitigation account
 - Few numbers off enrollments as of 2/1
 - Also moved over 4 facilities staff benefits
 - PCRB +8.25% but request to use 1/3 funds to help offset increase to both school and town (56k)

**9000:
Out Of
District
Programs**

Current	FY21	% increase
\$ 1,103,901*	\$ 1,069,500	(3.2%)

- Includes Special, Vocational, and Collaborative Education outside the district
 - Aggie- 6 students (most likely will be less)
 - Known students fiscally responsible for as 2/1
 - One OOD placement moved to home svcs
 - 10 Families for FSP (READS)
 - *This number will be about 250K higher @ EOY

Items still TBD

- Aggie Schools enrollment
 - 6 in budget
- School Choice grades and seats
 - SC vote needed by 6/1
 - All current SC students have a seat
 - CES: possible K expansion
 - MHS: possible 9-12 expansion
 - Creates budget sustainability