

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|--------------------------------|-------------|------------|-----------|--|
| 01-300-1110-100-52-2 | ADMIN SALARY | \$ 6,300 | \$ 6,300 | 100.00% | |
| 01-300-1110-494-52-2 | SC DUES & MEMB | \$ 6,650 | \$ 6,650 | 100.00% | |
| 01-300-1110-694-52-2 | SC MISC EXP | \$ 12,000 | \$ 12,000 | 100.00% | |
| 01-300-1110-697-52-2 | SC ADVERTISING | \$ 3,000 | \$ 3,000 | 100.00% | |
| 01-300-1210-100-50-1 | SUPT SAL | \$ 158,437 | \$ 158,437 | 100.00% | |
| 01-300-1210-210-51-1 | SUPT SECRETARY SAL | \$ 62,750 | \$ 63,700 | 101.51% | |
| 01-300-1210-494-50-1 | SUPT DUES & MEMB | \$ 4,330 | \$ 4,330 | 100.00% | |
| 01-300-1210-500-50-1 | SUPT SUP & MAT | \$ 3,000 | \$ 3,000 | 100.00% | |
| 01-300-1210-690-50-1 | C/O POST | \$ 4,000 | \$ 4,000 | 100.00% | |
| 01-300-1210-692-50-1 | SUPT PROV DEV | \$ 4,300 | \$ 4,300 | 100.00% | |
| 01-300-1210-694-50-1 | SUPT MISC EXP | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-1210-699-50-1 | SUPT INSTATE TRAVEL | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-1410-100-50-1 | BUSINESS ADMIN SAL | \$ 128,100 | \$ 128,100 | 100.00% | |
| 01-300-1410-210-51-1 | BUS OFF ADMIN & P/R ASST SALAR | \$ 114,350 | \$ 116,075 | 101.51% | |
| 01-300-1410-494-52-1 | BUS OFF DUES & MEMB | \$ 3,700 | \$ 3,700 | 100.00% | |
| 01-300-1410-500-52-1 | BUS OFF SUP & MAT | \$ 2,800 | \$ 2,800 | 100.00% | |
| 01-300-1410-699-52-1 | BUS OFF INSTATE TRAVEL | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-1430-411-52-2 | DW LEGAL SERVICES | \$ 90,000 | \$ 70,000 | 77.78% | Assuming negotiations carry over but at reduced amount |
| 01-300-1450-400-52-2 | TECH DW CONT SERV | \$ 58,190 | \$ 58,420 | 100.40% | |
| 01-300-1450-400-54-2 | TECH SPED CONT SERV | \$ 5,800 | \$ 3,300 | 56.90% | |
| 01-300-2110-100-53-2 | DW CURRICULUM & LIT DIR | \$ 112,650 | \$ 114,350 | 101.51% | |
| 01-300-2110-100-54-2 | SPED DIRECTOR SAL | \$ 115,000 | \$ 115,000 | 100.00% | |
| 01-300-2110-210-54-2 | SPED SECRETARY SAL | \$ 49,450 | \$ 50,200 | 101.52% | |
| 01-300-2110-494-54-2 | SPED OFF DUES & MEMB | \$ 750 | \$ 750 | 100.00% | |
| 01-300-2110-500-54-2 | SPED OFF SUP AND MAT | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2110-690-54-2 | SPED OFF POSTAGE | \$ 1,000 | \$ 1,000 | 100.00% | |
| 01-300-2110-692-54-2 | SPED DIR PD | \$ 1,600 | \$ 1,500 | 93.75% | |
| 01-300-2110-699-50-2 | INSTATE TRAVEL | \$ 1,750 | \$ 1,000 | 57.14% | |
| 01-300-2110-699-54-2 | SPED DIR\IN-STATE TRAVEL | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2210-101-50-5 | PRINCIPAL/VP SAL CES | \$ 315,360 | \$ 317,175 | 100.58% | |
| 01-300-2210-101-50-7 | PRINCIPAL/VP SAL MHS | \$ 330,500 | \$ 333,500 | 100.91% | |
| 01-300-2210-120-51-7 | HS DEPT HEADS | \$ 55,888 | \$ 57,300 | 102.53% | |
| 01-300-2210-210-51-5 | SECRETARIAL SALARIES EL | \$ 128,020 | \$ 129,900 | 101.47% | |
| 01-300-2210-210-51-7 | SECRETARIAL SALARY MHS | \$ 126,990 | \$ 128,575 | 101.25% | |
| 01-300-2210-210-52-2 | DATA SPECIALIST TECH | \$ 65,450 | \$ 68,150 | 104.13% | |
| 01-300-2210-494-50-5 | ELEM DUES & MEMB | \$ 4,100 | \$ 4,100 | 100.00% | |
| 01-300-2210-494-50-8 | M/H DUES & MEMB | \$ 8,200 | \$ 8,200 | 100.00% | |
| 01-300-2210-500-50-5 | ELEM OFFICE SUPPLILES | \$ 5,400 | \$ 5,400 | 100.00% | |
| 01-300-2210-500-50-8 | M/H SUP & MAT | \$ 4,000 | \$ 4,000 | 100.00% | |
| 01-300-2210-690-50-5 | ELEM POSTAGE | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2210-690-50-8 | M/H POSTAGE | \$ 4,400 | \$ 4,400 | 100.00% | |
| 01-300-2210-692-50-8 | M/H SEMINAR & TRAINING | \$ 1,200 | \$ 1,200 | 100.00% | |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|--------------------------------|--------------|--------------|-----------|----------------------|
| 01-300-2210-695-51-8 | GRADUATION | \$ 3,800 | \$ 4,500 | 118.42% | |
| 01-300-2210-698-50-8 | M/H PRINTING | \$ 3,500 | \$ 3,500 | 100.00% | |
| 01-300-2210-699-50-5 | ELEM INSTATE TRAVEL | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2210-699-50-8 | M/H INSTATE TRAVEL | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2250-400-52-2 | DW TECH CONTRACTED SERVICES | \$ 33,750 | \$ 33,750 | 100.00% | |
| 01-300-2250-442-85-5 | P&E TECH REPAIRS & MAINT. | \$ 6,500 | \$ 7,500 | 115.38% | |
| 01-300-2305-105-47-5 | TEACHER SALARY PRE-S | \$ 208,120 | \$ 217,155 | 104.34% | PK tuition offset |
| 01-300-2305-105-53-5 | TEACHER SALARY K-5 REG | \$ 3,571,009 | \$ 3,716,921 | 104.09% | School Choice offset |
| 01-300-2305-105-54-2 | SUMMER SCHOOL | \$ 85,000 | \$ 85,000 | 100.00% | |
| 01-300-2305-105-54-5 | TEACHER SALARY K-5 SPED | \$ 690,399 | \$ 743,590 | 107.70% | |
| 01-300-2305-105-54-7 | TEACHER SALARY MHS SPED | \$ 820,907 | \$ 849,211 | 103.45% | |
| 01-300-2305-105-54-8 | TEACHER SALARY 6-12 INT SPED | \$ 137,015 | \$ 143,714 | 104.89% | |
| 01-300-2305-105-57-2 | DW HOME INSTRUCTION SALARIES | \$ 70,000 | \$ 52,080 | 74.40% | |
| 01-300-2305-105-59-7 | TEACHER SALARY MHS ART | \$ 166,279 | \$ 170,787 | 102.71% | |
| 01-300-2305-105-61-7 | TEACHER SALARY MHS HOME EC | \$ 73,641 | \$ 75,482 | 102.50% | |
| 01-300-2305-105-62-7 | TEACHER SALARY MHS TECH | \$ 154,920 | \$ 160,455 | 103.57% | |
| 01-300-2305-105-63-7 | TEACHER SALARY MHS ENGLISH | \$ 682,388 | \$ 727,124 | 106.56% | |
| 01-300-2305-105-64-7 | TEACHER SALARY MHS MATH | \$ 779,924 | \$ 802,621 | 102.91% | |
| 01-300-2305-105-65-7 | TEACHER SALARY MHS WL | \$ 286,509 | \$ 320,953 | 112.02% | |
| 01-300-2305-105-66-7 | TEACHER SALARY MHS MUSIC | \$ 170,678 | \$ 174,945 | 102.50% | |
| 01-300-2305-105-71-7 | TEACHER SALARY MHS SCIENCE | \$ 645,447 | \$ 672,157 | 104.14% | |
| 01-300-2305-105-72-7 | TEACHER SALARY MHS SS | \$ 732,108 | \$ 757,532 | 103.47% | |
| 01-300-2305-105-95-7 | TEACHER SALARY MHS PE/HEALTH | \$ 433,747 | \$ 456,464 | 105.24% | |
| 01-300-2305-105-99-7 | TEACHER SALARY MHS ALT ED | \$ 79,338 | \$ 81,321 | 102.50% | |
| 01-300-2320-105-87-5 | TEACHER SALARY K-5 SPEECH | \$ 349,584 | \$ 377,816 | 108.08% | |
| 01-300-2320-105-87-8 | TEACHER SALARY 6-12 SPEECH | \$ 133,037 | \$ 138,309 | 103.96% | |
| 01-300-2320-300-54-2 | DW SPED SVCS OT | \$ 33,135 | \$ 37,750 | 113.93% | |
| 01-300-2320-400-54-2 | DW SPED CONTRACTED SERVICES | \$ 134,950 | \$ 112,150 | 83.10% | |
| 01-300-2324-130-52-2 | TEACHER LONG-TERM SUBS | \$ 73,000 | \$ 100,000 | 136.99% | |
| 01-300-2325-130-52-2 | TEACHER SHORT-TERM SUBS | \$ 157,000 | \$ 150,000 | 95.54% | |
| 01-300-2330-215-54-5 | CLASSROOM AIDES CES | \$ 410,000 | \$ 441,000 | 107.56% | T1 + IDEA offset |
| 01-300-2330-215-54-7 | CLASSROOM AIDES MHS | \$ 410,000 | \$ 441,000 | 107.56% | T1 + IDEA offset |
| 01-300-2330-230-52-2 | AIDES/SEC SUBS | \$ 65,000 | \$ 65,000 | 100.00% | |
| 01-300-2340-105-53-5 | TEACHER SALARY K-5 IMC | \$ 91,340 | \$ 94,405 | 103.36% | |
| 01-300-2340-105-53-8 | TEACHER SALARY MHS IMC | \$ 80,100 | \$ 82,102 | 102.50% | |
| 01-300-2340-215-53-5 | CLASSROOM AIDES K-5 IMC | \$ 20,800 | \$ 18,000 | 86.54% | |
| 01-300-2340-215-53-8 | M/H CR AIDES 6-12 IMC | \$ 22,250 | \$ 23,000 | 103.37% | |
| 01-300-2345-400-52-8 | MHS ONLINE COURSE CS | \$ 12,000 | \$ 30,000 | 250.00% | |
| 01-300-2352-105-53-2 | TEACHER SALARY (MENTOR/PD) | \$ 15,000 | \$ 15,000 | 100.00% | |
| 01-300-2356-693-52-2 | DW TUITION REIMBURSEMENT | \$ 55,000 | \$ 57,500 | 104.55% | |
| 01-300-2358-692-51-2 | DW SEMINAR & TRAINING | \$ 45,000 | \$ 35,000 | 77.78% | |
| 01-300-2410-501-61-8 | M/H HOME EC TEXTBOOKS & RELATE | \$ 200 | \$ 200 | 100.00% | |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|--------------------------------|-------------|------------|-----------|-------|
| 01-300-2410-501-63-5 | ELEM ENG TEXTBOOKS & RELATED | \$ 28,755 | \$ 28,755 | 100.00% | |
| 01-300-2410-501-63-8 | M/H ENG TEXTBOOKS & RELATED | \$ 4,610 | \$ 4,610 | 100.00% | |
| 01-300-2410-501-64-5 | ELEM MATH TEXTBOOKS & RELATED | \$ 18,809 | \$ 18,809 | 100.00% | |
| 01-300-2410-501-64-8 | M/H MATH TEXTBOOKS & RELATED | \$ 7,000 | \$ 7,000 | 100.00% | |
| 01-300-2410-501-65-8 | M/H WL TEXTBOOKS & RELATED | \$ 2,500 | \$ 2,500 | 100.00% | |
| 01-300-2410-501-66-8 | M/H MUSIC TEXTBOOKS & RELATED | \$ 3,130 | \$ 3,130 | 100.00% | |
| 01-300-2410-501-71-5 | EL SCIENCE TEXTBOOKS & RELATED | \$ 6,000 | \$ 6,000 | 100.00% | |
| 01-300-2410-501-71-8 | M/H SCIENCE TEXTBOOKS & RELATE | \$ 500 | \$ 500 | 100.00% | |
| 01-300-2410-501-72-5 | ELEM SS TEXTBOOKS & RELATED | \$ 6,500 | \$ 6,500 | 100.00% | |
| 01-300-2410-501-72-8 | M/H SS TEXTBOOKS & RELATED | \$ 7,020 | \$ 7,020 | 100.00% | |
| 01-300-2410-501-95-8 | M/H COMP HEALTH TEXTBOOKS & RE | \$ 2,784 | \$ 2,784 | 100.00% | |
| 01-300-2415-500-53-5 | P&E OTHER INSTR SUP AND MAT | \$ 3,559 | \$ 3,559 | 100.00% | |
| 01-300-2415-500-53-8 | M&H OTHER INSTR SUP & MAT | \$ 1,367 | \$ 1,367 | 100.00% | |
| 01-300-2415-501-53-5 | P&E LIB TEXTBOOKS & RELATED | \$ 2,013 | \$ 2,013 | 100.00% | |
| 01-300-2415-501-53-8 | M&H LIB TEXTBOOKS & RELATED | \$ 3,350 | \$ 3,350 | 100.00% | |
| 01-300-2415-505-53-5 | P&E LIB SUPPLIES - OTHER | \$ 7,299 | \$ 7,299 | 100.00% | |
| 01-300-2415-505-53-8 | M&H LIB SUPPLIES - OTHER | \$ 13,056 | \$ 13,056 | 100.00% | |
| 01-300-2420-400-70-8 | PLANETARIUM CONT SERVICES | \$ 6,769 | \$ 6,769 | 100.00% | |
| 01-300-2420-400-85-5 | ELEM CONTRACTED SERVICES | \$ 9,500 | \$ 9,500 | 100.00% | |
| 01-300-2420-400-85-8 | MHS CONTRACTED SERVICES | \$ 12,000 | \$ 12,000 | 100.00% | |
| 01-300-2420-442-77-8 | M/H C/R REPAIRS & MAINT | \$ 5,000 | \$ 5,000 | 100.00% | |
| 01-300-2420-504-52-2 | DW COPIER EQUIP | \$ 24,250 | \$ 28,000 | 115.46% | |
| 01-300-2420-553-54-2 | DW SPED ADDITIONAL EQUIPMENT | \$ 6,900 | \$ 6,900 | 100.00% | |
| 01-300-2420-694-84-8 | M/H EXPENSES MISC | \$ 1,500 | \$ 1,500 | 100.00% | |
| 01-300-2430-500-49-8 | M/H VOC SUPPLIES & MATERIALS | \$ 1,550 | \$ 1,550 | 100.00% | |
| 01-300-2430-500-53-5 | ELEM SUPPLIES AND MATERIALS | \$ 36,756 | \$ 36,756 | 100.00% | |
| 01-300-2430-500-53-8 | M/H SUPPLIES AND MATERIALS | \$ 10,000 | \$ 10,000 | 100.00% | |
| 01-300-2430-500-54-5 | ELEM SPED SUPPLIES & MATERIALS | \$ 5,165 | \$ 5,165 | 100.00% | |
| 01-300-2430-500-54-8 | M/H SPED SUPPLIES & MATERIALS | \$ 1,550 | \$ 1,550 | 100.00% | |
| 01-300-2430-500-59-8 | M/H ART SUPPLIES & MATERIALS | \$ 8,750 | \$ 8,750 | 100.00% | |
| 01-300-2430-500-60-8 | CTE PATHWAYS SUP & MAT | \$ 4,050 | \$ 4,050 | 100.00% | |
| 01-300-2430-500-61-8 | M/H HS HOME EC SUP & MAT | \$ 5,145 | \$ 5,145 | 100.00% | |
| 01-300-2430-500-62-8 | M/H TECH ED SUP & MAT | \$ 2,580 | \$ 2,580 | 100.00% | |
| 01-300-2430-500-63-8 | M/H ENG SUPPLIES & MATERIALS | \$ 6,080 | \$ 6,080 | 100.00% | |
| 01-300-2430-500-64-8 | M/H MATH SUPPLIES & MATERIALS | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-2430-500-65-8 | M/H WL SUPPLIES & SUPPLIES | \$ 2,225 | \$ 2,225 | 100.00% | |
| 01-300-2430-500-66-8 | M/H MUSIC SUPPLIES & MATERIALS | \$ 3,300 | \$ 3,300 | 100.00% | |
| 01-300-2430-500-71-8 | M/H SCIENCE SUP & MAT | \$ 12,250 | \$ 12,250 | 100.00% | |
| 01-300-2430-500-72-8 | M/H SS SUPPLIES & MATERIALS | \$ 2,322 | \$ 2,322 | 100.00% | |
| 01-300-2430-500-75-8 | M&H ALT SUPPLIES AND MATERIALS | \$ 4,836 | \$ 4,836 | 100.00% | |
| 01-300-2430-500-87-8 | SPED DW THER. INS SUP | \$ 3,550 | \$ 5,550 | 156.34% | |
| 01-300-2430-500-88-8 | SPED DW ASSISTIVE TECH | \$ 23,651 | \$ 23,851 | 100.85% | |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|--------------------------------|-------------|------------|-----------|----------------------------|
| 01-300-2430-500-90-8 | M/H MOD SP NEEDS SUP & MAT | \$ 3,336 | \$ 3,336 | 100.00% | |
| 01-300-2430-500-93-5 | ELEM SUPPLIES AND MATERIALS | \$ 7,710 | \$ 7,710 | 100.00% | |
| 01-300-2430-500-94-5 | CES ELL SUPPLIES & MAT | \$ 2,000 | \$ 5,000 | 250.00% | Includes family engagement |
| 01-300-2430-500-94-8 | MHS ELL SUPPLIES & MAT | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-2430-500-95-8 | M/H COMP HEALTH SUP & MAT | \$ 4,827 | \$ 4,827 | 100.00% | |
| 01-300-2440-300-53-6 | OFFICE DET/SUSP RM STAFF | \$ 25,000 | \$ 22,500 | 90.00% | |
| 01-300-2440-494-64-8 | M/H MATH DUES & MEMBERSHIPS | \$ 250 | \$ 250 | 100.00% | |
| 01-300-2440-494-65-8 | M/H WL DUES & MEMBERSHIP | \$ 1,300 | \$ 1,300 | 100.00% | |
| 01-300-2440-494-66-8 | M/H MUSIC DUES & MEMB | \$ 1,515 | \$ 1,515 | 100.00% | |
| 01-300-2440-494-71-8 | M/H SCIENCE DUES & MEMB | \$ 500 | \$ 500 | 100.00% | |
| 01-300-2440-494-72-8 | M/H SS DUES & MEMB | \$ 387 | \$ 387 | 100.00% | |
| 01-300-2453-550-53-8 | M&H LIBRARY EQUIPMENT | \$ 767 | \$ 767 | 100.00% | |
| 01-300-2455-400-52-2 | DW INST SOFTWARE SERVICES | \$ 53,238 | \$ 65,897 | 123.78% | Class link/district filter |
| 01-300-2710-105-53-5 | TEACHER SALARY K-5 GUIDANCE | \$ 62,045 | \$ 67,173 | 108.26% | |
| 01-300-2710-105-53-7 | TEACHER SALARY MHS GUIDANCE | \$ 212,502 | \$ 226,466 | 106.57% | |
| 01-300-2710-105-53-8 | TEACHER SALARY 6-12 ADJ COUNS | \$ 274,325 | \$ 288,558 | 105.19% | |
| 01-300-2710-105-54-5 | TEACHER SALARY K-5 ADJ COUNS | \$ 51,487 | \$ 55,116 | 107.05% | |
| 01-300-2710-210-53-7 | SECRETARIAL SALARY MHS GUIDANC | \$ 44,210 | \$ 44,850 | 101.45% | |
| 01-300-2710-350-53-7 | OVERTIME SALARIES MHS GUIDANCE | \$ 18,000 | \$ 18,000 | 100.00% | |
| 01-300-2710-400-51-7 | MHS CONTRACTED SERVICES | \$ 25,000 | \$ 25,000 | 100.00% | |
| 01-300-2710-500-53-8 | M/H SUPPLIES AND MATERIALS | \$ 4,300 | \$ 4,300 | 100.00% | |
| 01-300-2710-553-53-8 | M/H GUID ADDL EQUIP | \$ 3,800 | \$ 3,800 | 100.00% | |
| 01-300-2710-694-53-8 | M/H EXPENSES MISC. | \$ 3,370 | \$ 3,370 | 100.00% | |
| 01-300-2710-698-53-8 | M/H GUID PRINTING | \$ 1,210 | \$ 1,210 | 100.00% | |
| 01-300-2720-400-54-2 | SPED EVAL TESTING & ASSESSMENT | \$ 16,000 | \$ 16,000 | 100.00% | |
| 01-300-2720-407-53-5 | ELEM TESTING SERVICES | \$ 16,000 | \$ 16,000 | 100.00% | |
| 01-300-2720-407-54-2 | SPED TESTING SERVICES | \$ 13,763 | \$ 13,763 | 100.00% | |
| 01-300-2800-105-54-5 | TEACHER SALARY K-5 PSYCOLOGIST | \$ 90,661 | \$ 93,896 | 103.57% | |
| 01-300-2800-105-54-8 | TEACHER SAL 6-12 PSYCHOLOGIST | \$ 86,227 | \$ 88,383 | 102.50% | |
| 01-300-3100-105-53-2 | TEACHER SALARY ATTEND OFFICER | \$ 5,200 | \$ 5,340 | 102.69% | |
| 01-300-3200-105-53-5 | TEACH SALARY EL NURSE | \$ 116,756 | \$ 125,301 | 107.32% | |
| 01-300-3200-105-53-7 | TEACHER SALARY MHS NURSE | \$ 81,514 | \$ 156,717 | 192.26% | covid nurse |
| 01-300-3200-300-51-7 | 6-12 HEALTH ASST | \$ 26,300 | \$ 26,800 | 101.90% | |
| 01-300-3200-494-51-2 | NURSES DUES & MEMBERSHIPS | \$ 1,000 | \$ 1,000 | 100.00% | |
| 01-300-3200-503-51-5 | ELEM SUPPLIES/MEDICAL | \$ 2,016 | \$ 2,016 | 100.00% | |
| 01-300-3200-503-51-8 | M/H NURSE SUPPLIES/MEDICAL | \$ 2,000 | \$ 2,000 | 100.00% | |
| 01-300-3300-205-82-2 | DIRECTORS - NON DOE CERT TRANS | \$ 72,800 | \$ 74,300 | 102.06% | |
| 01-300-3300-300-47-5 | BUS DRIVER SALARIES PRE-S | \$ - | \$ - | | in bus drivers SPED FY22 |
| 01-300-3300-300-51-2 | SUPPORT SALARIES MECHANIC | \$ 90,000 | \$ 91,825 | 102.03% | |
| 01-300-3300-300-54-2 | BUS DRIVER SALARIES SPED | \$ 237,900 | \$ 250,000 | 105.09% | in house routes |
| 01-300-3300-300-56-2 | BUS DRIVER SALARIES VOC | \$ 2,000 | \$ 5,000 | 250.00% | |
| 01-300-3300-300-82-2 | BUS DRIVER SALARIES K-12 | \$ 310,000 | \$ 315,000 | 101.61% | |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|-------------------------------|-------------|------------|-----------|--|
| 01-300-3300-350-82-2 | MECHANIC OVERTIME | \$ 500 | \$ 500 | 100.00% | |
| 01-300-3300-400-54-2 | SPED TRANS CONTRACTED SERVICE | \$ 212,000 | \$ 120,000 | 56.60% | fewer contracted routes |
| 01-300-3300-400-56-2 | VOKE/AGGIE CONT SERV TRANSP | \$ 25,000 | \$ 37,000 | 148.00% | Carver owns larger % of cost share for 2 aggie schools |
| 01-300-3300-400-82-2 | HOMELESS TRANSPORTATION | \$ 35,000 | \$ 20,000 | 57.14% | |
| 01-300-3300-406-82-2 | BUS DRIVER PHYSICALS | \$ 5,000 | \$ 4,600 | 92.00% | |
| 01-300-3300-407-82-2 | BUS DRIVER TESTING SERVICES | \$ 2,400 | \$ 2,000 | 83.33% | |
| 01-300-3300-468-82-2 | INSURANCE VEHICLES | \$ 32,000 | \$ 30,000 | 93.75% | |
| 01-300-3300-494-82-2 | TRANSP DUES & MEMBERSHIPS | \$ 225 | \$ 225 | 100.00% | |
| 01-300-3300-500-82-2 | TRANSP SUPPLIES AND MATERIALS | \$ 2,500 | \$ 2,500 | 100.00% | |
| 01-300-3300-505-82-2 | TRANSP MAINT SUPPLIES-OTHER | \$ 90,000 | \$ 92,500 | 102.78% | |
| 01-300-3300-507-82-2 | GAS & DIESEL FUEL | \$ 90,000 | \$ 80,000 | 88.89% | |
| 01-300-3300-509-82-2 | MECHANIC UNIFORMS | \$ 500 | \$ - | 0.00% | |
| 01-300-3300-694-82-2 | TRANSP EXPENSES MISC. | \$ 23,000 | \$ 25,000 | 108.70% | |
| 01-300-3400-360-51-5 | LUNCHROOM MONITORS K-5 | \$ 40,200 | \$ 44,200 | 109.95% | |
| 01-300-3400-360-51-8 | LUNCHROOM MONITORS 6-12 | \$ 47,675 | \$ 50,000 | 104.88% | |
| 01-300-3510-100-50-2 | ATHLETIC DIRECTOR SALARY | \$ 70,900 | \$ 84,110 | 118.63% | sal moved from below |
| 01-300-3510-125-81-7 | COACHING SALARIES HS | \$ 170,496 | \$ 169,065 | 99.16% | |
| 01-300-3510-210-51-2 | SECRETARIAL SALARY ATHLETICS | \$ 12,000 | \$ - | 0.00% | move to AD line |
| 01-300-3510-300-82-7 | HS ATHLETIC DRIVER SALARIES | \$ 26,000 | \$ 26,000 | 100.00% | |
| 01-300-3510-370-81-7 | HS OFFICIALS | \$ 43,000 | \$ 43,000 | 100.00% | |
| 01-300-3510-553-81-7 | HS ATHLETIC ADD'L EQUIPMENT | \$ 23,400 | \$ 27,400 | 117.09% | LS plus user fee shortfall (4k) |
| 01-300-3510-699-51-8 | ATHLETIC DIR INSTATE TRAVEL | \$ 1,000 | \$ 1,000 | 100.00% | |
| 01-300-3520-305-53-7 | ADVISOR STIPENDS HS | \$ 115,000 | \$ 118,000 | 102.61% | MHS |
| 01-300-3520-305-67-4 | ADVISOR STIPENDS CES | \$ 31,703 | \$ 33,000 | 104.09% | |
| 01-300-3600-300-51-2 | DW SECURITY SALARIES | \$ 15,000 | \$ 15,500 | 103.33% | |
| 01-300-4110-300-83-5 | CUSTODIAL SALARIES P&E | \$ 222,063 | \$ 257,350 | 115.89% | COVID position |
| 01-300-4110-300-83-8 | CUSTODIAL SALARIES HS/MS | \$ 227,500 | \$ 269,050 | 118.26% | COVID position |
| 01-300-4110-330-83-5 | CUSTODIAL SUBS P&E | \$ 9,000 | \$ 7,000 | 77.78% | |
| 01-300-4110-330-83-8 | CUSTODIAL SUBS HS/MS | \$ 10,080 | \$ 7,000 | 69.44% | |
| 01-300-4110-350-83-5 | OVERTIME SALARIES P&E | \$ 10,016 | \$ 12,800 | 127.80% | |
| 01-300-4110-350-83-8 | OVERTIME SALARIES HS/MS | \$ 13,440 | \$ 16,000 | 119.05% | |
| 01-300-4110-500-83-5 | P&E CUST SUP AND MATERIALS | \$ 30,000 | \$ 30,000 | 100.00% | |
| 01-300-4110-500-83-8 | M&H CUST SUP AND MATERIALS | \$ 34,000 | \$ 30,000 | 88.24% | |
| 01-300-4110-509-83-2 | DW CUST UNIFORMS | \$ 4,000 | \$ 6,000 | 150.00% | |
| 01-300-4120-500-50-1 | NATURAL GAS/CENTRAL OFF | \$ 4,000 | \$ 4,000 | 100.00% | |
| 01-300-4120-500-51-5 | NATURAL GAS P&E | \$ 50,000 | \$ 50,000 | 100.00% | |
| 01-300-4120-500-51-8 | NATURAL GAS/M&H | \$ 75,000 | \$ 70,000 | 93.33% | |
| 01-300-4130-405-51-2 | TELE COMM SERV | \$ 18,500 | \$ 16,000 | 86.49% | |
| 01-300-4130-500-50-1 | ELECTRICITY/CENTRAL OFF | \$ 9,500 | \$ 7,000 | 73.68% | New LED lights |
| 01-300-4130-500-51-5 | ELECTRICITY/P&E | \$ 185,000 | \$ 185,000 | 100.00% | Vents + irrigation |
| 01-300-4130-500-51-8 | ELECTRICITY/M&H | \$ 210,000 | \$ 185,000 | 88.10% | Article to cover utilities if over expended |
| 01-300-4210-500-84-5 | P&E BLDG & GRNDS SUP & MAT | \$ 20,000 | \$ 20,000 | 100.00% | |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|----------------------|--------------------------------|---------------|---------------|-----------|--|
| 01-300-4210-500-84-8 | M&H BLDGS & GRNDS SUP & MAT | \$ 20,000 | \$ 20,000 | 100.00% | |
| 01-300-4220-370-84-2 | STUDENT WORKERS PAINTERS | \$ 15,000 | \$ 16,416 | 109.44% | |
| 01-300-4220-400-84-5 | P&E BLDG MAINT CONTR SERVICES | \$ 37,500 | \$ 50,000 | 133.33% | |
| 01-300-4220-400-84-8 | M&H BLDG MAINT CONT SERV | \$ 40,000 | \$ 45,000 | 112.50% | |
| 01-300-4220-442-50-1 | C/O BLDG MAINT REPAIRS | \$ 5,000 | \$ 5,000 | 100.00% | |
| 01-300-4220-442-84-5 | P&E BLDG MAINT REPAIRS | \$ 22,500 | \$ 15,000 | 66.67% | |
| 01-300-4220-442-84-8 | M&H BLDG MAINT REPAIRS | \$ 32,000 | \$ 32,000 | 100.00% | |
| 01-300-4220-500-84-5 | P&E BLDG MAINT SUP & MAT | \$ 7,000 | \$ 7,000 | 100.00% | |
| 01-300-4220-500-84-8 | M&H BLDG MAINT SUP & MAT | \$ 15,500 | \$ 15,500 | 100.00% | |
| 01-300-4220-699-52-2 | BLDG & GRNDS INSTATE TRAVEL | \$ 3,000 | \$ - | 0.00% | |
| 01-300-4225-442-52-2 | DW BLDG SECURITY MAINT REPAIRS | \$ 4,000 | \$ 4,000 | 100.00% | |
| 01-300-4230-400-98-8 | M/H LANG LAB EQUIP MAINT & REP | \$ 2,300 | \$ 2,300 | 100.00% | |
| 01-300-4230-442-85-5 | P&E EQUIP MAINT & REP | \$ 7,500 | \$ 9,500 | 126.67% | |
| 01-300-4230-442-85-8 | M&H EQUIP MAINT & REP | \$ 26,000 | \$ 26,000 | 100.00% | |
| 01-300-4300-442-84-2 | DW EXTRAORDINARY MAINT | \$ 30,000 | \$ 30,000 | 100.00% | |
| 01-300-4400-300-52-2 | TECH SALS | \$ 214,650 | \$ 217,950 | 101.54% | |
| 01-300-4400-699-52-2 | TECH TRAVEL | \$ 3,000 | \$ 3,000 | 100.00% | |
| 01-300-4450-400-52-2 | DW TECH MAINT CONT SERV | \$ 30,000 | \$ 23,000 | 76.67% | |
| 01-300-5100-451-52-2 | EARLY RETIREMENT | \$ 5,667 | \$ 1,500 | 26.47% | |
| 01-300-5100-455-52-2 | RETIREMENT PCRB | \$ 971,684 | \$ 1,058,808 | 108.97% | 44% share (was 2,362,157 updated 2,406,381).... |
| 01-300-5100-458-52-2 | IRS-MEDICARE | \$ 237,500 | \$ 237,500 | 100.00% | |
| 01-300-5200-452-52-2 | HEALTH INSURANCE | \$ 2,966,485 | \$ 2,837,800 | 95.66% | Gateway updated to -2 Feb 24 and new proflex agreement Mar 3 |
| 01-300-5200-454-52-2 | LIFE INSURANCE | \$ 20,000 | \$ 20,000 | 100.00% | |
| 01-300-5200-460-52-2 | WORKERS' COMP | \$ 112,000 | \$ 104,000 | 92.86% | |
| 01-300-5200-464-52-2 | INSURANCE PROP/LIAB | \$ 101,000 | \$ 115,000 | 113.86% | |
| 01-300-5250-453-51-2 | PLY-CAR RETIREE HEALTH INS | \$ 58,000 | \$ 48,000 | 82.76% | Bill comes from plymouth schools |
| 01-300-5250-453-52-2 | RETIREE HEALTH INS | \$ 840,900 | \$ 912,379 | 108.50% | (Was 919,076... updated to 919,076 per Gateway Feb 23) |
| 01-300-9100-650-56-8 | SEC VOKE TUIT | \$ 138,000 | \$ 175,000 | 126.81% | 5 norfolk, 2 bristol (+MSBA) |
| 01-300-9300-650-54-8 | SECONDARY SPED TUIT NON-PUB | \$ 761,263 | \$ 795,000 | 104.43% | |
| 01-300-9400-650-54-5 | SPED TUIT/COLLAB | \$ 171,443 | \$ 278,800 | 162.62% | |
| 01-300-9400-650-54-8 | SPED SECONDARY TUIT/COLLAB | \$ 417,294 | \$ 323,400 | 77.50% | |
| 01-300-9450-650-53-7 | REG ED TUITION | \$ 46,500 | \$ 32,500 | 69.89% | FSP program (10) |
| | | \$ 25,857,721 | \$ 26,604,513 | | |
| \$ | (1,741,510) (annual offsets) | | | | |
| | Circuit Breaker | \$ (465,000) | \$ (557,901) | | |
| | School Choice | \$ (400,000) | \$ (425,000) | | |
| | Grants Title 1 and SPED IDEA | \$ (650,000) | \$ (655,000) | | 155k T1 & 500k SPED IDEA |
| | PK tuition | \$ (50,000) | \$ (40,000) | | |
| | PCRB Red. | \$ (55,622) | \$ (63,609) | | |
| \$ | (251,471) (one time offsets) | | | | |
| | HRA Ins Red | | \$ (82,800) | | Free cash, saves FY22 and FY23 then off books |

Carver Public Schools
FY22 Budget

| Account # | Account Description | FY21 budget | FY22 final | % of FY21 | NOTES |
|-----------|-------------------------|-----------------|-----------------|-----------|---|
| | Grant rollovers from 21 | | \$ (25,000) | | rollover balances may be more T1 sals |
| | ESSER 2 | | \$ (43,671) | | ESSER 2 offset covid salaries and ins (Was 106,256) |
| | CARES from town | | \$ (50,000) | | COVID positions - CARES funding from town |
| | Collab Pre-pay | | \$ (50,000) | | potential collab pre-paid using FY21 surplus |
| | School Request | \$ (24,237,099) | \$ (24,611,532) | | School Committee Voted to approve: March 8, 2021 |
| | Town Proposed | \$ 24,237,099 | \$ 24,611,532 | | Rev increase to 1.52% per new townwide financial forecast, Feb 24 |
| | Balance (shortfall) | \$ - | \$ - | | |