

**Carver Public Schools
FY23 Operating Budget: Complete**

Account #	Account Description	FY22 Budget	FY23 Budget	% Chg	FY23 Notes
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300	\$ 6,300	100.0%	1500 ch + 1200/member
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650	\$ 6,650	100.0%	
01-300-1110-694-52-2	SC MISC EXP	\$ 12,000	\$ 12,000	100.0%	
01-300-1110-697-52-2	SC ADVERTISING	\$ 3,000	\$ 3,000	100.0%	School Spring
01-300-1210-100-50-1	SUPT SAL	\$ 158,437	\$ 160,021	101.0%	
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 63,700	\$ 68,354	107.3%	SC minutes stipend
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,330	\$ 4,330	100.0%	
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000	\$ 3,000	100.0%	
01-300-1210-690-50-1	C/O POST	\$ 4,000	\$ 4,000	100.0%	
01-300-1210-692-50-1	SUPT PROV DEV	\$ 4,300	\$ 4,300	100.0%	
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000	\$ 2,000	100.0%	
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000	\$ 2,000	100.0%	
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 128,000	\$ 131,840	103.0%	
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 116,075	\$ 121,093	104.3%	
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,700	\$ 3,700	100.0%	
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,800	\$ 2,800	100.0%	
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000	\$ 2,000	100.0%	
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 70,000	\$ 80,000	114.3%	Possible cont. of negotiations
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 58,420	\$ 64,525	110.5%	ASPEN, Antivirus, Security Cams, Raptor, Voice over IP phones, SNAP, Microsoft.
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ 3,300	\$ -	0.0%	Moved SPED module of ASPEN up to Tech DW
1000 Series	District Wide Administration	\$ 654,012	\$ 681,913	104.3%	

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01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$	114,350	\$	117,781	103.0%	
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$	115,000	\$	116,280	101.1%	
01-300-2110-210-54-2	SPED SECRETARY SAL	\$	50,200	\$	51,693	103.0%	
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$	750	\$	500	66.7%	New agreement
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$	1,500	\$	1,000	66.7%	New agreement
01-300-2110-690-54-2	SPED OFF POSTAGE	\$	1,000	\$	1,000	100.0%	
01-300-2110-692-54-2	SPED DIR PD	\$	1,500	\$	1,500	100.0%	
01-300-2110-699-50-2	INSTATE TRAVEL	\$	1,000	\$	1,000	100.0%	
01-300-2110-699-54-2	SPED DIR/IN-STATE TRAVEL	\$	1,500	\$	-	0.0%	New agreement
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$	317,175	\$	331,690	104.6%	
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$	333,500	\$	351,010	105.3%	
01-300-2210-120-51-7	HS DEPT HEADS	\$	57,300	\$	59,295	103.5%	
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$	129,900	\$	151,696	116.8%	Reflects new rate for security in FY23
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$	128,575	\$	134,569	104.7%	
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$	68,150	\$	75,850	111.3%	New agreement
01-300-2210-494-50-5	ELEM DUES & MEMB	\$	4,100	\$	4,100	100.0%	
01-300-2210-494-50-8	M/H DUES & MEMB	\$	8,200	\$	8,200	100.0%	
01-300-2210-500-50-5	ELEM OFFICE SUPPLIES	\$	5,400	\$	5,400	100.0%	
01-300-2210-500-50-8	M/H SUP & MAT	\$	4,000	\$	4,000	100.0%	
01-300-2210-690-50-5	ELEM POSTAGE	\$	1,500	\$	1,500	100.0%	
01-300-2210-690-50-8	M/H POSTAGE	\$	4,400	\$	4,400	100.0%	
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$	1,200	\$	1,200	100.0%	
01-300-2210-695-51-8	GRADUATION	\$	4,500	\$	4,500	100.0%	
01-300-2210-698-50-8	M/H PRINTING	\$	3,500	\$	3,500	100.0%	
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$	1,500	\$	1,500	100.0%	
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$	1,500	\$	1,500	100.0%	
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$	33,750	\$	33,750	100.0%	Repairs: Chromebooks, Telephones, Switches, Cabling, Cards, Monitors, External Drive, Projectors
01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$	7,500	\$	7,500	100.0%	
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$	217,155	\$	236,910	109.1%	PK Fees offset. Additional SPED service hours needed mid FY22
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$	3,716,921	\$	3,839,448	103.3%	School Choice Offset
01-300-2305-105-54-2	SUMMER SCHOOL	\$	85,000	\$	150,000	176.5%	Expect expanded summer programming - ESSER Offset
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$	743,590	\$	880,073	118.4%	1 FTE from KS Reg to KS SPED (No net change - just DESE reporting)
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$	849,211	\$	897,269	105.7%	
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$	143,714	\$	198,709	138.3%	Includes additional SPED services needed mid FY22
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$	52,080	\$	92,000	176.7%	Homebound/hospital bound student services provided by CPS staff.
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$	170,787	\$	176,790	103.5%	
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$	75,482	\$	78,581	104.1%	
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$	160,455	\$	170,019	106.0%	
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$	727,124	\$	782,626	107.6%	
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$	802,621	\$	824,158	102.7%	
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$	320,953	\$	332,236	103.5%	
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$	174,945	\$	181,094	103.5%	
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$	672,157	\$	730,681	108.7%	
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$	757,532	\$	786,669	103.8%	
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$	456,464	\$	488,755	107.1%	
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$	81,321	\$	84,180	103.5%	
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	377,816	\$	419,641	111.1%	
01-300-2320-105-87-8	TEACHER SALARY K-12 SPEECH	\$	138,309	\$	147,677	106.8%	
01-300-2320-300-54-2	DW SPED SVCS OT	\$	37,750	\$	2,000	5.3%	
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	112,150	\$	227,680	203.0%	TVI Carroll, Clarke Deaf/Hard of Hearing, BCBA Consult, Learnwell Hospital, MAICEI
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$	100,000	\$	100,000	100.0%	
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$	150,000	\$	180,000	120.0%	increased rates to attract subs
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$	441,000	\$	645,507	146.4%	IDEA + T1 + ESSER offset (includes 6 ESSER FTEs). FY23 brings us back to pre-pandemic staffing levels.
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$	441,000	\$	462,757	104.9%	IDEA offset. FY23 brings us back to pre-pandemic staffing levels.
01-300-2330-230-52-2	AIDES/SEC SUBS	\$	65,000	\$	65,000	100.0%	
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	94,405	\$	100,583	106.5%	
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$	82,102	\$	84,988	103.5%	
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	18,000	\$	21,033	116.9%	
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	23,000	\$	25,735	111.9%	
01-300-2345-400-52-8	MHS ONLINE COURSE CS	\$	30,000	\$	30,000	100.0%	
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$	15,000	\$	15,000	100.0%	
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$	57,500	\$	58,000	100.9%	
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$	35,000	\$	35,000	100.0%	

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01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$	200	\$	200	100.0%	
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	28,755	\$	28,755	100.0%	T1 offset
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	4,610	\$	6,900	149.7%	Replace outdated, damaged novels + new novels. IXL, Edpuzzle, Storyboardthat, and Masterclass.
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	18,809	\$	18,809	100.0%	T1 offset
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	7,000	\$	10,000	142.9%	Calculators, Document Cameras, Flexible Seating, Textbook Replacement, Online Textbook
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	2,500	\$	1,200	48.0%	
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	3,130	\$	3,130	100.0%	
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	6,000	\$	6,000	100.0%	
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$	500	\$	800	160.0%	PIVOT & other online subscriptions
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	6,500	\$	6,500	100.0%	
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	7,020	\$	7,020	100.0%	
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	2,784	\$	3,000	107.8%	
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	3,559	\$	3,559	100.0%	
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	1,367	\$	1,367	100.0%	
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	2,013	\$	2,013	100.0%	
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	3,350	\$	3,350	100.0%	
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	7,299	\$	7,299	100.0%	
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	13,056	\$	13,056	100.0%	
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,769	\$	6,769	100.0%	
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	9,500	\$	9,500	100.0%	
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$	12,000	\$	12,000	100.0%	
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	5,000	\$	5,000	100.0%	
01-300-2420-504-52-2	DW COPIER EQUIP	\$	28,000	\$	28,000	100.0%	
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	6,900	\$	6,900	100.0%	
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	1,500	\$	3,000	200.0%	Microscope & balances annual service +Laser care package for Epilog
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	1,550	\$	1,550	100.0%	
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	36,756	\$	36,756	100.0%	T1 offset
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	10,000	\$	19,211	192.1%	General Supplies for Pathways
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	5,165	\$	5,165	100.0%	
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	1,550	\$	1,550	100.0%	
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	8,750	\$	8,750	100.0%	
01-300-2430-500-60-8	CTE PATHWAYS SUP & MAT	\$	4,050	\$	4,050	100.0%	
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	5,145	\$	10,000	194.4%	Food and related cooking materials for the expanded culinary program pathway
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	2,580	\$	2,580	100.0%	
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	6,080	\$	4,790	78.8%	
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,000	\$	2,000	100.0%	
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	2,225	\$	800	36.0%	
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	3,300	\$	3,300	100.0%	
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	12,250	\$	11,950	97.6%	
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	2,322	\$	2,322	100.0%	
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	4,836	\$	4,836	100.0%	
01-300-2430-500-87-8	SPED DW THER. INS SUP	\$	5,550	\$	2,300	41.4%	Related Servies supplies and materials - still have stock due to pandemic
01-300-2430-500-88-8	SPED DW ASSISTIVE TECH	\$	23,851	\$	29,000	121.6%	Boardmaker, IPADS, Language Live, Read & Write Full, Edgenuity, Learning Ally, and Learning A-Z Razz
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	3,336	\$	3,336	100.0%	
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	7,710	\$	7,710	100.0%	
01-300-2430-500-94-5	CES ELL SUPPLIES & MAT	\$	5,000	\$	5,000	100.0%	
01-300-2430-500-94-8	MHS ELL SUPPLIES & MAT	\$	2,000	\$	2,000	100.0%	
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	4,827	\$	5,000	103.6%	
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	22,500	\$	22,500	100.0%	
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	250	\$	250	100.0%	
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	1,300	\$	255	19.6%	Professional dues-world languageds
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,515	\$	1,100	72.6%	Musical accompaniment. Professional dues
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	500	\$	500	100.0%	
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	387	\$	387	100.0%	
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	767	\$	767	100.0%	
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	65,897	\$	87,847	133.3%	Adobe, Vmware, FreshDesk, carver.org, GSuite, ClassLink, Blackboard, Sonicwall, Newswella, MS
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	67,173	\$	-	0.0%	1 FTE over to adj counselors (ES does not have "guidance counselors"). Net Zero - for DESE EOYR
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$	226,466	\$	295,211	130.4%	Includes Interventionalist offset by ESSER 3
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	288,558	\$	318,199	110.3%	
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	55,116	\$	199,323	361.6%	Accounts for FTE from guidance to adj. Plus 1 adj counselor offset by ESSER 3
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$	44,850	\$	48,032	107.1%	
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$	18,000	\$	18,540	103.0%	
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$	25,000	\$	25,750	103.0%	
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	4,300	\$	4,300	100.0%	
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	3,800	\$	3,800	100.0%	
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	3,370	\$	3,370	100.0%	
01-300-2710-698-53-8	M/H GUID PRINTING	\$	1,210	\$	1,210	100.0%	
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	16,000	\$	16,000	100.0%	
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	16,000	\$	-	0.0%	All SPED testing services consolidated into DW account
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	13,763	\$	19,763	143.6%	Districtwide Testing Protocols Scoring Systems and Social-Emotional Screener
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$	93,896	\$	97,197	103.5%	
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	88,383	\$	59,142	66.9%	New hire
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	5,340	\$	5,362	100.4%	Structured in EAPC CBA - included in 2000 series. FY22 budget overestimated final CBA for this
2000 Series	Instruction	\$	15,241,289	\$	16,623,604	109.1%	

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01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	125,301	\$	141,788	113.2%	ESSER 3 offset
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$	156,717	\$	169,870	108.4%	ESSER 3 offset
01-300-3200-300-51-5	5-12 HEALTH ASST	\$	-	\$	25,000		ESSER 3 offset (new acct)
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	26,800	\$	32,747	122.2%	Increase negotiated after FY22 budget built
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000	\$	1,000	100.0%	
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	2,016	\$	2,016	100.0%	
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	2,000	\$	2,000	100.0%	
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	74,300	\$	76,529	103.0%	
01-300-3300-300-47-5	BUS DRIVER SALARIES PRE-5	\$	-	\$	-	0.0%	in bus drivers SPED FY22
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	91,825	\$	101,505	110.5%	ESSER offset
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	250,000	\$	277,982	111.2%	ESSER 3 offset. Includes all Pk and additional summer service transport
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	5,000	\$	5,000	100.0%	
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	315,000	\$	324,013	102.9%	ESSER 3 offset. Includes additional summer service transport
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	500	\$	500	100.0%	
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	120,000	\$	208,700	173.9%	OOD Transportation, OOD ESY + Bus Monitors
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$	37,000	\$	55,000	148.6%	Was lower due to pandemic and Carver now owns larger % of cost share for aggies
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$	20,000	\$	20,000	100.0%	
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	4,600	\$	4,600	100.0%	
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,000	\$	2,000	100.0%	
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	30,000	\$	34,000	113.3%	
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	225	\$	225	100.0%	
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,500	\$	2,600	104.0%	
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	92,500	\$	97,000	104.9%	Replacement parts for CPS vehicles
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	80,000	\$	90,000	112.5%	Increase in fuel costs
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	-	\$	-	0.0%	
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	25,000	\$	25,000	100.0%	
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	44,200	\$	78,246	177.0%	FY21 and 22 were lower due to pandemic
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	50,000	\$	72,794	145.6%	FY21 and 22 were lower due to pandemic
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$	84,110	\$	89,360	106.2%	
01-300-3510-125-81-7	COACHING SALARIES HS	\$	169,065	\$	182,695	108.1%	Includes E Sports
01-300-3510-210-51-2	SECRETARIAL SALARY ATHLETICS	\$	-	\$	-	0.0%	moved to AD line
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	26,000	\$	31,200	120.0%	Statewide tournament format now
01-300-3510-370-81-7	HS OFFICIALS	\$	43,000	\$	61,400	142.8%	Increase to cover hockey co-op costs
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	27,400	\$	28,400	103.6%	
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	1,000	\$	1,000	100.0%	
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	118,000	\$	126,370	107.1%	FY22 budget est came in lower than final CBA
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$	33,000	\$	36,990	112.1%	FY22 budget est came in lower than final CBA
01-300-3600-300-51-2	DW SECURITY SALARIES	\$	15,500	\$	15,500	100.0%	
3000 Series	Support	\$	2,075,559	\$	2,423,030	116.7%	
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	257,350	\$	253,136	98.4%	ESSER 3 offset
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	269,050	\$	265,786	98.8%	ESSER 3 offset
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	7,000	\$	7,000	100.0%	
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	7,000	\$	7,000	100.0%	
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	12,800	\$	13,184	103.0%	
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	16,000	\$	16,480	103.0%	
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	30,000	\$	30,000	100.0%	
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	30,000	\$	30,000	100.0%	
01-300-4110-509-83-2	DW CUST UNIFORMS	\$	6,000	\$	6,000	100.0%	
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,000	\$	4,100	102.5%	
01-300-4120-500-51-5	NATURAL GAS P&E	\$	50,000	\$	60,000	120.0%	
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	70,000	\$	85,000	121.4%	
01-300-4130-405-51-2	TELE COMM SERV	\$	16,000	\$	16,000	100.0%	
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	7,000	\$	7,100	101.4%	
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	185,000	\$	200,000	108.1%	
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	185,000	\$	200,000	108.1%	
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	20,000	\$	20,000	100.0%	
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	20,000	\$	20,000	100.0%	
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	16,416	\$	16,416	100.0%	
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	50,000	\$	50,000	100.0%	
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$	45,000	\$	45,000	100.0%	
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	5,000	\$	5,000	100.0%	
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	15,000	\$	15,000	100.0%	
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	32,000	\$	32,000	100.0%	
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	7,000	\$	7,000	100.0%	
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	15,500	\$	15,500	100.0%	
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	-	\$	250	0.0%	
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	4,000	\$	4,000	100.0%	
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,300	\$	2,700	117.4%	
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	9,500	\$	9,500	100.0%	
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	26,000	\$	26,000	100.0%	
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	30,000	\$	30,000	100.0%	
01-300-4400-300-52-2	TECH SALS	\$	217,950	\$	284,489	130.5%	New tech support peronnel (ESSER 3 offset)
01-300-4400-699-52-2	TECH TRAVEL	\$	3,000	\$	3,000	100.0%	
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	23,000	\$	23,000	100.0%	
4000 Series	O&M	\$	1,693,866	\$	1,809,641	106.8%	

**Carver Public Schools
FY23 Operating Budget: Complete**

01-300-5100-451-52-2	EARLY RETIREMENT	\$ 1,500	\$ 1,500	100.0%	
01-300-5100-455-52-2	RETIREMENT PCRB	\$ 1,058,808	\$ -	0.0%	Shared cost in financial forecast starting in FY23
01-300-5100-458-52-2	IRS-MEDICARE	\$ 237,500	\$ 268,000	112.8%	Cover ESSER employees
01-300-5200-452-52-2	HEALTH INSURANCE	\$ 2,837,800	\$ -	0.0%	Shared cost in financial forecast starting in FY23
01-300-5200-454-52-2	LIFE INSURANCE	\$ 20,000	\$ 22,500	112.5%	
01-300-5200-459-52-2	HEALTH INSURANCE MITIGATION	\$ -	\$ 15,000	NA	
01-300-5200-460-52-2	WORKERS' COMP	\$ 104,000	\$ 110,000	105.8%	
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$ 115,000	\$ 129,200	112.3%	
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$ 48,000	\$ 50,500	105.2%	
01-300-5250-453-52-2	RETIREE HEALTH INS	\$ 912,379	\$ -	0.0%	Shared cost in financial forecast starting in FY23
5000 Series	Benefits	\$ 5,334,987	\$ 596,700	11.2%	
01-300-9100-650-54-8	TUITION	\$ -	\$ 12,500		Mass Comm Col dual enrollment
01-300-9100-650-56-8	SEC VOKE TUIT	\$ 175,000	\$ 209,000	119.4%	2 Bristol Aggie, 4 Norfolk Aggie, 1 Upper Cape
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$ 795,000	\$ 717,500	90.3%	Decrease in private OOD
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$ 278,800	\$ 130,000	46.6%	Decrease in ES collab OOD
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$ 323,400	\$ 405,000	125.2%	Increase in MHS collab OOD
01-300-9450-650-53-7	REG ED TUITION	\$ 32,500	\$ 32,500	100.0%	FSP program
9000 Series	Tuitions	\$ 1,604,700	\$ 1,506,500	93.9%	

	Total Operating Budget	\$ 26,604,413	\$ 23,641,387	
\$ (1,610,033)	(annual offsets)			
	Circuit Breaker	\$ (557,901)	\$ (504,867)	Firm per DESE
	School Choice	\$ (425,000)	\$ (405,249)	Firm per DESE
	Grants Title 1 and SPED IDEA	\$ (655,000)	\$ (659,917)	Pending feds release of grant appropriations
	PK tuition	\$ (40,000)	\$ (40,000)	
	PCRB Red. from fc	\$ (63,609)	\$ -	PCRB is shared cost in financial forecast starting in FY23
\$ (612,927)	(one time offsets)			
	HRA Ins Red	\$ (82,800)	\$ -	
	Grant rollovers	\$ (25,000)	\$ -	
	ESSER 2	\$ (43,671)	\$ -	
	ESSER 3	\$ -	\$ (612,927)	
	CARES from town	\$ (50,000)	\$ -	
	Collab Pre-pay	\$ (50,000)	\$ -	
	School Request	\$ (24,611,532)	\$ (21,418,428)	
	Town Proposed [Taxes + State Aid]	\$ 24,611,532	\$ 21,418,428	87.0%
	Balance (shortfall)	\$ -	\$ -	0.0% Balanced Budget

Firm per DESE
 Firm per DESE
 Pending feds release of grant appropriations
 PCRB is shared cost in financial forecast starting in FY23

87.0% On March 14, 2022: Recommend School Committee Vote Budget of: \$21,418,428

**Carver Public Schools
FY23 Operating Budget: Complete**

Built: 3/7/22
Voted: 3/14/22

Account #	Account Description	FY23 Budget
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650
01-300-1110-694-52-2	SC MISC EXP	\$ 12,000
01-300-1110-697-52-2	SC ADVERTISING	\$ 3,000
01-300-1210-100-50-1	SUPT SAL	\$ 160,021
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 68,354
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,330
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000
01-300-1210-690-50-1	C/O POST	\$ 4,000
01-300-1210-692-50-1	SUPT PROV DEV	\$ 4,300
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 131,840
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 121,093
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,700
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,800
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 80,000
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 64,525
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ -
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$ 117,781
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$ 116,280
01-300-2110-210-54-2	SPED SECRETARY SAL	\$ 51,693
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$ 500
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 1,000
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 1,000
01-300-2110-692-54-2	SPED DIR PD	\$ 1,500
01-300-2110-699-50-2	INSTATE TRAVEL	\$ 1,000
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$ -
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$ 331,690
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$ 351,010
01-300-2210-120-51-7	HS DEPT HEADS	\$ 59,295
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 151,696
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$ 134,569
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$ 75,850
01-300-2210-494-50-5	ELEM DUES & MEMB	\$ 4,100
01-300-2210-494-50-8	M/H DUES & MEMB	\$ 8,200
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$ 5,400
01-300-2210-500-50-8	M/H SUP & MAT	\$ 4,000
01-300-2210-690-50-5	ELEM POSTAGE	\$ 1,500
01-300-2210-690-50-8	M/H POSTAGE	\$ 4,400
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$ 1,200
01-300-2210-695-51-8	GRADUATION	\$ 4,500
01-300-2210-698-50-8	M/H PRINTING	\$ 3,500
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$ 1,500
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$ 1,500
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$ 33,750
01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$ 7,500
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$ 236,910
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$ 3,839,448
01-300-2305-105-54-2	SUMMER SCHOOL	\$ 150,000
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$ 880,073
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$ 897,269
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$ 198,709
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$ 92,000
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$ 176,790
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$ 78,581
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$ 170,019

**Carver Public Schools
FY23 Operating Budget: Complete**

Built: 3/7/22
Voted: 3/14/22

01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$	782,626
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$	824,158
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$	332,236
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$	181,094
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$	730,681
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$	786,669
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$	488,755
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$	84,180
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	419,641
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$	147,677
01-300-2320-300-54-2	DW SPED SVCS OT	\$	2,000
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	227,680
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$	100,000
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$	180,000
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$	645,507
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$	462,757
01-300-2330-230-52-2	AIDES/SEC SUBS	\$	65,000
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	100,583
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$	84,988
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	21,033
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	25,735
01-300-2345-400-52-8	MHS ONLINE COURSE CS	\$	30,000
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$	15,000
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$	58,000
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$	35,000
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$	200
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	28,755
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	6,900
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	18,809
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	10,000
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	1,200
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	3,130
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	6,000
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$	800
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	6,500
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	7,020
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	3,000
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	3,559
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	1,367
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	2,013
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	3,350
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	7,299
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	13,056
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,769
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	9,500
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$	12,000
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	5,000
01-300-2420-504-52-2	DW COPIER EQUIP	\$	28,000
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	6,900
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	3,000
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	1,550
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	36,756
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	19,211
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	5,165
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	1,550
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	8,750
01-300-2430-500-60-8	CTE PATHWAYS SUP & MAT	\$	4,050
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	10,000
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	2,580
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	4,790
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,000
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	800
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	3,300
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	11,950
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	2,322
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	4,836

**Carver Public Schools
FY23 Operating Budget: Complete**

Built: 3/7/22
Voted: 3/14/22

01-300-2430-500-87-8	SPED DW THER. INS SUP	\$	2,300
01-300-2430-500-88-8	SPED DW ASSISTIVE TECH	\$	29,000
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	3,336
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	7,710
01-300-2430-500-94-5	CES ELL SUPPLIES & MAT	\$	5,000
01-300-2430-500-94-8	MHS ELL SUPPLIES & MAT	\$	2,000
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	5,000
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	22,500
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	250
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	255
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,100
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	500
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	387
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	767
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	87,847
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	-
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$	295,211
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	318,199
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	199,323
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$	48,032
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$	18,540
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$	25,750
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	4,300
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	3,800
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	3,370
01-300-2710-698-53-8	M/H GUID PRINTING	\$	1,210
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	16,000
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	-
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	19,763
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$	97,197
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	59,142
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	5,362
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	141,788
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$	169,870
01-300-3200-300-51-5	5-12 HEALTH ASST	\$	25,000
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	32,747
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	2,016
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	2,000
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	76,529
01-300-3300-300-47-5	BUS DRIVER SALARIES PRE-S	\$	-
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	101,505
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	277,982
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	5,000
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	324,013
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	500
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	208,700
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$	55,000
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$	20,000
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	4,600
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,000
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	34,000
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	225
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,600
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	97,000
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	90,000
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	-
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	25,000
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	78,246
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	72,794
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$	89,360
01-300-3510-125-81-7	COACHING SALARIES HS	\$	182,695
01-300-3510-210-51-2	SECRETARIAL SALARY ATHLETICS	\$	-
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	31,200
01-300-3510-370-81-7	HS OFFICIALS	\$	61,400
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	28,400
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	1,000

**Carver Public Schools
FY23 Operating Budget: Complete**

Built: 3/7/22
Voted: 3/14/22

01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	126,370
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$	36,990
01-300-3600-300-51-2	DW SECURITY SALARIES	\$	15,500
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	253,136
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	265,786
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	7,000
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	7,000
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	13,184
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	16,480
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	30,000
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	30,000
01-300-4110-509-83-2	DW CUST UNIFORMS	\$	6,000
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,100
01-300-4120-500-51-5	NATURAL GAS P&E	\$	60,000
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	85,000
01-300-4130-405-51-2	TELE COMM SERV	\$	16,000
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	7,100
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	200,000
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	200,000
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	20,000
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	20,000
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	16,416
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	50,000
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$	45,000
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	5,000
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	15,000
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	32,000
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	7,000
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	15,500
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	250
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	4,000
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,700
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	9,500
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	26,000
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	30,000
01-300-4400-300-52-2	TECH SALS	\$	284,489
01-300-4400-699-52-2	TECH TRAVEL	\$	3,000
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	23,000
01-300-5100-451-52-2	EARLY RETIREMENT	\$	1,500
01-300-5100-455-52-2	RETIREMENT PCRB	\$	-
01-300-5100-458-52-2	IRS-MEDICARE	\$	268,000
01-300-5200-452-52-2	HEALTH INSURANCE	\$	-
01-300-5200-454-52-2	LIFE INSURANCE	\$	22,500
01-300-5200-459-52-2	HEALTH INSURANCE MITIGATION	\$	15,000
01-300-5200-460-52-2	WORKERS' COMP	\$	110,000
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$	129,200
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$	50,500
01-300-5250-453-52-2	RETIREE HEALTH INS	\$	-
01-300-9100-650-54-8	TUITION	\$	12,500
01-300-9100-650-56-8	SEC VOKE TUIT	\$	209,000
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$	717,500
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$	130,000
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$	405,000
01-300-9450-650-53-7	REG ED TUITION	\$	32,500