



# FALL RIVER PUBLIC SCHOOLS

## FY12 PROPOSED LEVEL SERVICES BUDGET

### PUBLIC HEARING

MAY 18, 2011

6:00 PM

B.M.C. Durfee High School

Auditorium

360 Elsbree St.

# FALL RIVER PUBLIC SCHOOLS

417 Rock Street, Fall River, MA 02720

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*Meg Mayo-Brown, Superintendent*

## **Level Service Budget**

The primary objective in determining the FY 12 budget is to maintain adequate staffing and services necessary to provide a comprehensive, high-quality instructional program that supports improved student achievement. A level service budget is best described as a budget that provides students with the same services from one year to the next. In other words, no cuts to staffing, support services, or co-curricular activities. The following priorities guide our efforts in preparing a level-service budget:

- Ensure the safety and security of students and staff
- Protect teacher's time so that it can be focused on teaching and learning, including time for planning and preparation
- Continue efforts to attract and retain high-quality staff members
- Provide a clear, common, guaranteed and viable curriculum and assessment program, including resources to adequately support implementation and sustainability
- Ensure direct classroom-level instructional support staff (e.g., paraprofessionals)
- Ensure building-level administrative and instructional support staff (e.g., principals, assistant principals, counselors, instructional coaches)
- Maintain a comprehensive instructional program that provides opportunities for students to receive a rich and a varied educational experience (e.g., the arts and electives, career and technical education, programs of choice)
- Ensure non-instructional support staff at schools is kept at adequate levels (e.g., custodians, clerical/secretarial)
- Maintain adequate support for maintenance and operations of facilities to provide a positive learning and working environment and to protect the value of the community's capital investment
- Ensure Recovery Plan implementation through district-wide administrative and instructional support (e.g., central leadership, professional development, teaching and learning, and instruction/information departments)
- Maintain adequate support for extracurricular programs and facilities

With the ending of State Fiscal Stabilization Funds (SFSF), combined with increases described in collective bargaining agreements, a level-service budget is anticipated to cost \$2 million. Every attempt will be made to streamline and lower costs in areas that do not directly affect student learning. The following strategies are being reviewed for FY12: belt tightening and efficiency initiatives, mutual agreements among all employees, program integrations.

# FALL RIVER PUBLIC SCHOOLS

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*Meg Mayo-Brown, Superintendent*

## **FY 2012 Budget Highlights**

### Level service Budget

Contains FY 2011 staffing level with step increase for FY 2012

Transfer of SFSF grant funding 15 positions to operating fund      \$734,202

Eight (8) Elementary Teachers  
Three (3) Tech assistant  
One (1) High School Teacher  
One (1) Special Education Teacher  
One (1) Dropout prevention  
One (1) Instructional assistant

Redesign of Viveiros 7 positions      \$389,381

One (1) Associate principle  
Three (3) Para professional  
One (1) School Phy  
One (1) Adjustment counselor  
One (1) teacher

Steps no COLA and adjustments      \$876,417

Total      \$2,000,000

# FALL RIVER PUBLIC SCHOOLS

417 Rock Street, Fall River, MA 02720

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*Meg Mayo-Brown, Superintendent*

## **Summary of School Funding for Fall River Public Schools**

The purpose of this document is to provide parents, community members, and FRPS employees with careful explanation of our public school funding. School finance is a complex process and additional information may be located at <http://finance1.doe.mass.edu/chapter70/>.

The Fall River Public School budget is funded through a variety of local, state, and federal resources. These sources include property taxes, state aid funds, and federal and state grant funds. The State determines through a complex formula the amount of local funds and state aid funds to be used to provide an “adequate education” for students. This process is often referred to as “Chapter 70.”

### **Foundation Budget**

The Education Reform Act of 1993 established “Foundation Budget” for districts. Each district’s foundation budget represents the minimum level of spending needed to provide an adequate education for students. The foundation budget is made up of 19 separate categories, such as teaching salaries, books and equipment, extracurricular activities, utilities and maintenance, etc. Each district’s foundation budget is updated each year to reflect inflation and changes in enrollment. Enrollment plays an important role not just because of the total number of pupils, but also because there are differences in the costs associated with various educational programs, grade levels, and student needs.

*Fall River’s Foundation Budget for FY09 was \$109,717,452.*

*Fall River’s Foundation Budget for FY 10 was \$113,237,307.*

*Fall River’s Foundation Budget for FY11 is \$110,588,545.*

*Fall River’s Foundation Budget for FY12 is projected to be \$113,992,340*

### **Chapter 70 Aid and Required Contribution Calculations**

Chapter 70 is the Commonwealth’s program for ensuring adequate and equitable K-12 education funding. It determines an adequate spending level for a district called the foundation budget. It then uses each community’s property values and residents’ incomes to determine how much of the foundation budget should be funded from local property taxes. Chapter 70 state aid pays for the remaining amount.

*Fall River’s Chapter 70 Aid for FY09 was \$83,793,405.*

*Fall River’s Chapter 70 Aid for FY 10 was \$91,768,280.*

*Fall River’s Chapter 70 Aid for FY11 is \$89,259,672.*

*Fall River’s Chapter 70 Aid for FY12 is projected to be \$93,795,275*

### **Required Local Contribution**

This is the amount set by the Department of Elementary and Secondary Education as the minimum amount a community must contribute for educational expenses. This amount plus a portion of state aid equals the minimum net spending requirement.

*Fall River's FY 09 Required Local Contribution was \$16,580,407.*

*Fall River's FY10 Required Local Contribution was \$19,000,896.*

*Fall River's FY11 Required Local Contribution is \$19,582,705.*

*Fall River's FY12 Required Local Contribution is projected to be \$20,197,065.*

This amount is a preliminary estimate subject to change as the House and Senate deliberate on the FY12 budget.

### **Net School Spending**

Net School Spending contains costs directly related to the education of students. The amount of our "required Net School Spending" is set each year by the Department of Elementary and Secondary Education. Net School Spending also includes municipal indirect spending for schools.

Net School Spending cannot include spending for long term debt service, school lunches, student transportation, costs of community usage of schools, capital outlay and other fixed charges.

*Fall River's Net School Spending requirement for FY 09 was \$100,373,812.*

*Fall River's Net School Spending requirement for FY 10 was \$110,769,176.*

*Fall River's Net School Spending requirement for FY11 is \$108,842,377.*

*Fall River's Net School Spending requirement for FY12 is projected to be \$113,992,340.*

The State will reluctantly tolerate a district's under-spending of Required Net School Spending by 5% in any given year, and will add that deficit to REQUIRED Local Contribution for the next fiscal year.

### **In-Direct Costs (Other Municipal Departments)**

The Department of Education (DOE) permits school departments to report certain school-related expenses incurred by other city departments on the annual End of Year Pupil and Financial Report (EOYR.) These 'indirect' municipal expenses include administrative services, employee benefits (including retirement and insurance), school facility operation and maintenance, other fixed costs, debt and capital outlay, and assessments and tuitions paid to other districts. Many of these expenditures are counted toward the annual net school spending requirement under M.G.L. Chapter 70.<sup>1</sup>

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<sup>1</sup> Other reportable expenditures include: lease/rental expenses, capital purchases over \$50,000, and direct services provided in the following areas: health services, library services, school security, and transportation services. All of these expenses are included in the net school spending calculation, with the

Under CMR 10.04, school districts may report municipal indirect expenditures on the End of Year Report, however, only when there is an agreement between municipal and school officials on the expenses to be allocated and method of allocation. In addition, schools and city must follow Department of Education guidelines for allocating, reporting and documenting these expenditures.

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*following exceptions: student transportation services (3300), insurance for retired school employees which have not been reported consistently since 1993 (5250), the fourth or subsequent year of a long-term lease contract (5300), short term debt service/interest (BANS, 5450), other fixed charges (5500), health services for non-public schools (6800), transportation services for non-public schools (6900), the acquisition/improvement/ replacement of fixed assets (7000), long-term debt retirement and interest on school construction (8100 & 8200), long term debt service on educational expenditures (8600), and assessments to regional school districts (9500).*

April 6, 2011

	FY 2011	FY 2012	Change
<b>School Operating Budget</b>	\$ 84,300,000	\$ 86,300,000	\$ 2,000,000
<b>Payment made on behalf (City Indirect Cost plan)</b>			
General Administrative Services (1000)	\$ 635,118	\$ 635,118	\$ -
Educational Media (2340, 2415)	\$ -	\$ -	\$ -
Pupil Support Services (3100,3200)	\$ -	\$ -	\$ -
<b>Pupil Transportation (3300)</b>	\$ -	\$ -	\$ -
School Security (3600)	\$ 123,184	\$ 123,184	\$ -
Operations and Maintenance (4000)	\$ 623,324	\$ 623,324	\$ -
Extraordinary Maintenance (4300)	\$ -	\$ -	\$ -
Employer Retirement Contributions (5100) *	\$ 3,613,283	\$ 3,902,346	\$ 289,063
Insurance for Active Employees (5200)*	\$ 18,120,457	\$ 19,388,889	\$ 1,268,432
Insurance Retired School Employees (5250)*	\$ 4,573,866	\$ 4,894,037	\$ 320,171
Other Non-Employee Insurance (5260)	\$ 175,913	\$ 175,913	\$ -
Rent (5300)	\$ -	\$ -	\$ -
Debt Service-Short Term Interest RAN's (5400)	\$ 91,865	\$ 91,865	\$ -
<b>Debt Service-Short Term Interest-BANS (5450)</b>	\$ -	\$ -	\$ -
<b>Other Fixed Charges (5500)</b>	\$ -	\$ -	\$ -
<b>School Crossing Guards (5550)</b>	\$ 177,400	\$ 177,400	\$ -
<b>Other Community Services (6000)</b>	\$ -	\$ -	\$ -
<b>Non-Public Transportation (6900)</b>	\$ -	\$ -	\$ -
<b>Fixed Assets (7000)</b>	\$ -	\$ -	\$ -
<b>Long-Term Debt Retirement/Sch Construction (8100)</b>	\$ 5,932,907	\$ 5,932,907	\$ -
<b>Long-Term Debt Service/Sch Construction (8200)</b>	\$ 4,510,942	\$ 4,510,942	\$ -
<b>Long-Term Debt Service/Educ &amp;Other (8400,8600)</b>	\$ -	\$ -	\$ -
Tuition to Mass. Schools (9100)	\$ -	\$ -	\$ -
School Choice Tuition (9110)	\$ 93,313	\$ 93,313	\$ -
Tuition to Commonwealth Charter Schools (9120)	\$ 7,279,181	\$ 7,279,181	\$ -
Tuition to Horace Mann Charter Schools (9120)	\$ -	\$ -	\$ -
Tuition to Out-of-State Schools (9200)	\$ -	\$ -	\$ -
Tuition to Non-Public Schools (9300)	\$ -	\$ -	\$ -
Tuition to Collaboratives (9400)	\$ -	\$ -	\$ -
<b>Regional School Assessments (9500)</b>	\$ 3,256,312	\$ 3,256,312	\$ -
<b>TOTAL EXPENDITURES BY CITY/TOWN</b>	\$ 49,207,065	\$ 51,084,730	\$ 1,877,665
<b>TOTAL ESTIMATED EXPENDITURES</b>	\$ 133,507,065	\$ 137,384,730	\$ 3,877,665

<b>Revenue</b>			
<b>State</b>			
CH 70	\$ 89,259,672	\$ 93,795,275	\$ 4,535,603
Charter School Tuition Reimbursement	\$ 1,145,334	\$ 2,359,502	\$ 1,214,168
School Choice Receiving Tuition	\$ 123,900	\$ 113,500	\$ (10,400)
<b>Sub Total State</b>	\$ 90,528,906	\$ 96,268,277	\$ 5,739,371

<b>LOCAL CONTRIBUTION</b>	\$ 42,978,159	\$ 41,116,453	\$ (1,861,706)
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Note: \*City payments on behalf cost for medical and retirement have a 7% increase and all other cost remain at FY 2011 level

**Massachusetts Department of Elementary & Secondary Education**  
**Chapter 70 Budget Cost Center Trends Based on Submitted End of Year Financial Report**

<b>FY08</b>			----- Expenditures Per Pupil In The District-----										
	fte pupils	fte pupils		instruc-	classroom &	other	profes-	instructn'l	guidance,		operations	insurance,	total
	at the	tuitioned	admini-	tional	specialist	teaching	sional dev-	materials,	counseling	pupil	and	retirement	expenditures
District	district	out of dist	stration	leadership	teachers	services	elopment	equip & tech	& testing	services	maintenance	& other	per pupil
<b>BROCKTON</b>	15,234.20	551.20	440.58	1,137.02	4,748.29	714.50	367.36	308.45	410.54	1,156.20	1,157.45	2,111.81	<b>12,814.29</b>
<b>FALL RIVER</b>	9,957.60	821.50	<b>493.52</b>	<b>754.86</b>	<b>5,015.72</b>	<b>550.23</b>	<b>107.82</b>	<b>271.57</b>	<b>310.95</b>	<b>810.48</b>	<b>1,081.30</b>	<b>2,531.28</b>	<b>12,120.72</b>
<b>HOLYOKE</b>	6,038.40	962.40	463.40	1,325.64	6,043.08	1,327.45	450.21	465.02	447.05	1,517.83	1,183.98	1,825.77	<b>15,108.17</b>
<b>NEW BEDFORD</b>	12,814.80	508.50	313.88	767.54	4,748.13	808.52	331.74	193.82	578.55	1,326.85	1,094.03	2,090.71	<b>12,682.39</b>
<b>SPRINGFIELD</b>	25,314.70	3,593.30	477.36	752.00	4,712.65	949.70	715.82	354.09	392.30	1,647.44	1,099.69	1,785.00	<b>12,910.67</b>
<b>TAUNTON</b>	7,975.80	248.40	354.23	514.33	4,036.61	839.11	89.91	214.27	265.89	920.13	833.78	1,718.60	<b>10,473.97</b>
<b>WORCESTER</b>	23,049.00	2,699.00	434.56	601.58	5,661.25	594.91	274.11	208.17	323.24	1,065.04	864.07	2,535.18	<b>12,837.64</b>
<b>MASS AVERAGE</b>			<b>421.49</b>	<b>800.26</b>	<b>4,700.90</b>	<b>879.00</b>	<b>216.33</b>	<b>361.97</b>	<b>338.98</b>	<b>1,129.45</b>	<b>1,061.42</b>	<b>2,068.90</b>	<b>12,448.39</b>

<b>FY09</b>	fte pupils	fte pupils		instruc-	classroom &	other	profes-	instructn'l	guidance,		operations	insurance,	total
	at the	tuitioned	admini-	tional	specialist	teaching	sional dev-	materials,	counseling	pupil	and	retirement	expenditures
District	district	out of dist	stration	leadership	teachers	services	elopment	equip & tech	& testing	services	maintenance	& other	per pupil
<b>BROCKTON</b>	15,276.9	484.8	486.08	952.51	4,597.15	704.27	333.19	383.11	432.07	653.30	1,318.79	2,135.24	<b>12,304.43</b>
<b>FALL RIVER</b>	9,914.4	811.0	<b>428.10</b>	<b>1,017.06</b>	<b>4,530.92</b>	<b>561.51</b>	<b>204.10</b>	<b>401.99</b>	<b>329.57</b>	<b>1,208.13</b>	<b>1,073.69</b>	<b>2,898.13</b>	<b>12,914.12</b>
<b>HOLYOKE</b>	5,875.9	860.2	547.96	1,178.52	6,122.01	1,319.13	461.03	444.71	452.47	1,648.95	1,170.34	1,872.08	<b>15,513.19</b>
<b>NEW BEDFORD</b>	12,521.6	566.8	286.86	773.78	4,768.79	822.14	329.31	400.05	591.63	1,435.44	1,190.09	2,312.33	<b>13,219.82</b>
<b>SPRINGFIELD</b>	25,137.2	3,711.4	533.06	718.87	5,839.13	1,142.90	759.72	382.63	380.09	1,650.87	1,149.71	2,049.81	<b>14,345.15</b>
<b>TAUNTON</b>	7,877.8	241.7	362.18	533.64	4,244.00	944.46	88.80	321.60	277.36	1,185.40	848.25	1,749.91	<b>11,250.77</b>
<b>WORCESTER</b>	23,252.7	2,722.5	460.17	796.40	5,627.08	786.15	211.08	293.91	304.35	1,024.88	884.43	2,330.24	<b>13,101.34</b>
<b>MASS AVERAGE</b>			<b>437.08</b>	<b>826.03</b>	<b>4,907.48</b>	<b>938.44</b>	<b>223.88</b>	<b>357.41</b>	<b>353.01</b>	<b>1,169.61</b>	<b>1,100.49</b>	<b>2,213.81</b>	<b>13,006.19</b>

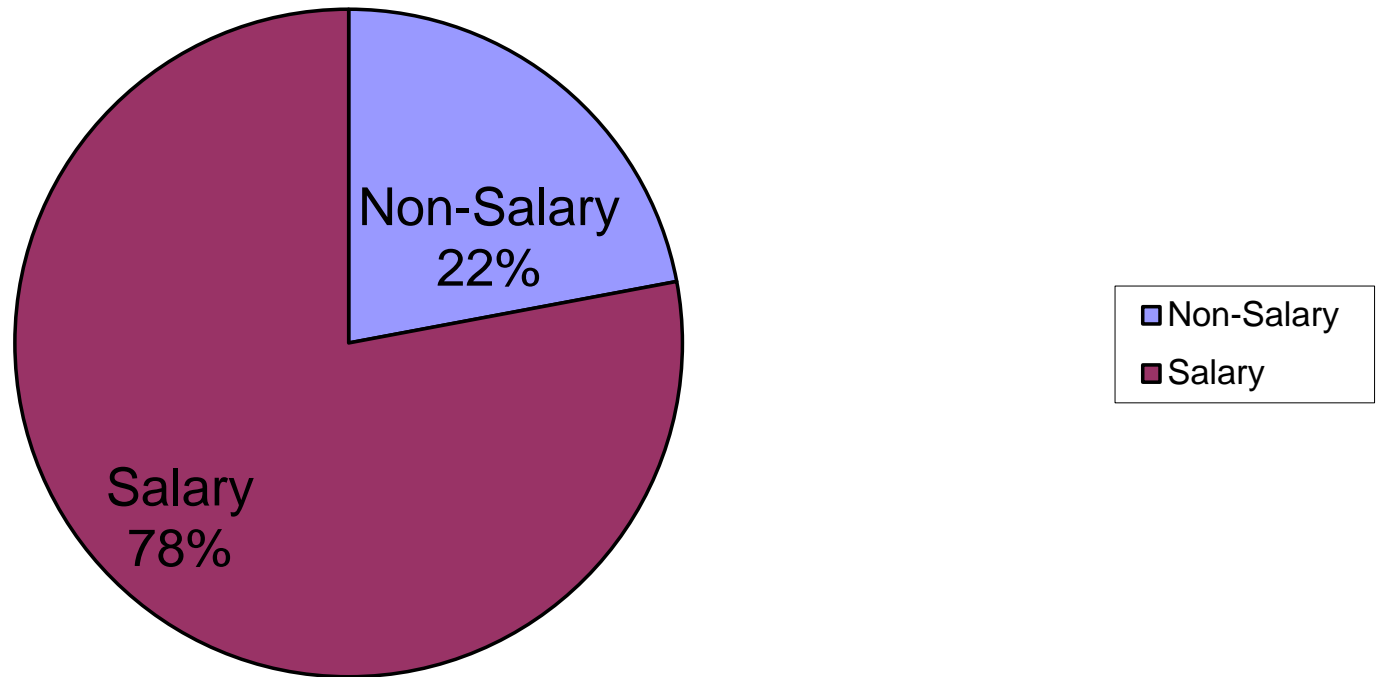
<b>FY10</b>			----- Expenditures Per Pupil In The District-----										
	fte pupils	fte pupils		instruc-	classroom &	other	profes-	instructn'l	guidance,		operations	insurance,	total
	at the	tuitioned	admini-	tional	specialist	teaching	sional dev-	materials,	counseling	pupil	and	retirement	expenditures
District	district	out of dist	stration	leadership	teachers	services	elopment	equip & tech	& testing	services	maintenance	& other	per pupil
<b>BROCKTON</b>			<i>NOT</i>	<i>SUBMITTED</i>	<i>YET</i>								
<b>FALL RIVER</b>	9,785.90	841.70	<b>328.91</b>	<b>794.36</b>	<b>5,040.17</b>	<b>706.20</b>	<b>330.74</b>	<b>289.38</b>	<b>304.85</b>	<b>1,142.66</b>	<b>1,022.90</b>	<b>2,996.57</b>	<b>13,305.00</b>
<b>HOLYOKE</b>	5,756.70	837.50	524.28	1,048.40	5,925.04	1,306.95	530.37	1,285.92	463.69	1,591.93	1,352.59	2,227.04	<b>16,435.21</b>
<b>NEW BEDFORD</b>	12,602.10	589.50	295.28	725.52	4,770.94	835.66	430.84	259.67	594.23	1,278.24	1,114.07	2,254.12	<b>12,873.93</b>
<b>SPRINGFIELD</b>	24,987.30	3,920.40	654.32	777.60	4,859.05	1,001.95	834.62	501.57	362.30	1,510.65	1,081.06	2,226.34	<b>13,605.34</b>
<b>TAUNTON</b>	7,947.10	234.40	274.56	520.71	4,403.94	844.64	48.05	85.94	284.36	1,148.89	740.30	1,799.52	<b>10,828.14</b>
<b>WORCESTER</b>	24,100.90	2,744.60	465.01	551.97	5,765.67	646.89	186.07	372.23	318.91	1,004.62	810.92	2,349.72	<b>12,905.69</b>
<b>MASS AVERAGE</b>			<b>445.41</b>	<b>817.82</b>	<b>4,965.51</b>	<b>962.29</b>	<b>226.42</b>	<b>391.59</b>	<b>359.93</b>	<b>1,171.59</b>	<b>1,046.75</b>	<b>2,199.46</b>	<b>13,063.73</b>



FRPS  
RECOMMENDED  
FY 2012  
BUDGET REPORT  
&  
CHARTS

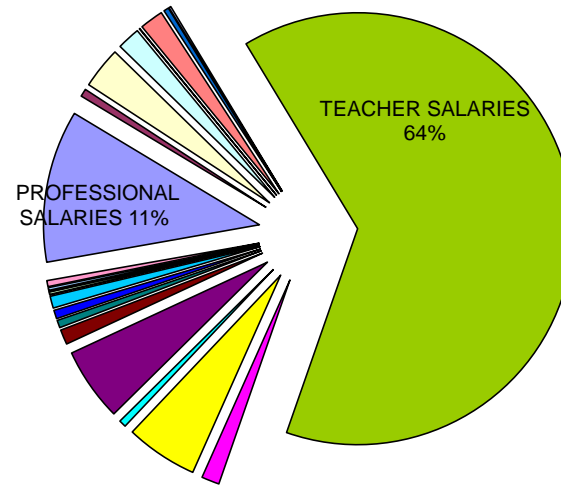
OBJECT	DESCRIPTION	FY12 RCMND	FY11 ADJ BDGT	ACTUAL FY10	ACTUAL FY09
511200	PROFESSIONAL SALARIES	\$ 7,675,059	\$ 6,252,700	\$ 5,905,632	\$ 5,844,486
511203	ATTENDANCE OFFICER SALARIES	\$ 392,481	\$ 387,790	\$ 364,089	\$ 358,491
511204	GUIDANCE SALARIES	\$ 2,086,542	\$ 2,191,793	\$ 2,195,256	\$ 2,207,308
511206	MEDICAL SERVICE SALARIES	\$ 1,158,973	\$ 1,130,882	\$ 1,062,517	\$ 957,993
511211	GRANT WRITER	\$ 28,105	\$ 28,105	\$ 25,857	\$ 27,302
511215	SECRETARY/BOOKKEEPER	\$ 1,184,925	\$ 1,164,381	\$ 1,134,909	\$ 915,343
511216	COACHES SALARIES	\$ 251,760	\$ 251,760	\$ 231,017	\$ 235,540
511218	TUTORS	\$ 102,000	\$ 102,000	\$ 102,105	\$ 47,475
511220	TEACHER SALARIES	\$ 43,076,998	\$ 41,984,593	\$ 41,523,159	\$ 40,614,397
511225	SUBSTITUTES	\$ 897,413	\$ 897,413	\$ 1,156,400	\$ 996,524
511230	AIDES/PARAPROFESSIONALS	\$ 3,627,457	\$ 3,551,928	\$ 3,684,578	\$ 2,758,084
511235	SECURITY SALARIES	\$ 359,640	\$ 533,760	\$ 339,218	\$ 383,680
511240	CUSTODIAL SALARIES	\$ 3,695,443	\$ 3,533,887	\$ 3,435,546	\$ 3,743,541
511245	GROUPS/MAINTENANCE SALARIES	\$ 750,178	\$ 746,107	\$ 719,750	\$ 798,574
513000	SALARIES - OVERTIME	\$ 378,816	\$ 378,816	\$ 393,733	\$ 248,307
517100	WORKER'S COMPENSATION - SALARI	\$ 433,071	\$ 486,726	\$ 378,956	\$ 379,879
517300	UNEMPLOYMENT PAYMENTS - SALARI	\$ 602,700	\$ 602,700	\$ 839,538	\$ 1,172,042
517700	RETIRE CONTRIBUTIONS - ACTIVE	\$ 34,496	\$ 11,821	\$ 34,543	
517800	OTHER SALARIES	\$ 117,318	\$ 116,726	\$ 319,117	\$ 467,931
519300	UNIFORM ALLOWANCE - SALARIES	\$ 49,850	\$ 49,850	\$ 48,995	\$ 49,850
519600	PROFESSIONAL DEVLOP. STIPENDS	\$ 134,882	\$ 134,882	\$ 168,926	\$ 133,909
519900	OTHER PERSONNEL SERVICES	\$ 305,370	\$ 305,370	\$ 481,303	\$ 287,387
521500	HEAT	\$ 1,283,000	\$ 1,283,000	\$ 1,143,993	\$ 1,404,442
523000	NON ENERGY UTILITIES	\$ 2,070,500	\$ 2,070,500	\$ 1,882,832	\$ 2,172,538
525000	REPAIRS/MAINTENANCE	\$ 137,156	\$ 137,156	\$ 147,625	\$ 132,209
527100	BUILDINGS - RENTALS & LEASES	\$ 60,556	\$ 60,556	\$ 67,008	\$ 67,008
528000	SERVICES - GENERAL MAINTENANCE	\$ 50,870	\$ 50,870	\$ 66,622	\$ 44,036
530000	CONTRACTED SERVICES	\$ 1,809,066	\$ 1,809,066	\$ 1,775,845	\$ 1,225,943
530010	TRAINER SERVICES	\$ 39,000	\$ 39,000	\$ 23,274	\$ 22,758
530100	MEDICAL AND DENTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
530300	MEDICARE PROGRAM		\$ -	\$ 39,512	\$ 90,870
530400	LEGAL SERVICES	\$ 101,500	\$ 101,500	\$ 62,462	\$ 63,586
530600	ADVERTISING	\$ 909	\$ 909	\$ 642	\$ 909
532000	TUITION	\$ 4,839,102	\$ 5,254,535	\$ 4,540,775	\$ 3,005,691
533000	STUDENT TRANSPORTATION	\$ 5,406,783	\$ 5,406,783	\$ 5,095,015	\$ 3,778,301
534100	TELEPHONE/COMMUNICATIONS	\$ 305,117	\$ 305,117	\$ 141,968	\$ 341,809
534300	POSTAGE/COMMUNICATIONS	\$ 58,026	\$ 58,026	\$ 47,821	\$ 58,158
538000	ADMIN CONTRACTUAL SERVICES	\$ 52,828	\$ 52,828	\$ 146,834	\$ 155,446
538410	COPIER SERVICES	\$ 413,914	\$ 413,914	\$ 470,265	\$ 464,541
538500	OTHER PURCHASED SERVICES		\$ -	\$ -	\$ -
542610	COPIER SUPPLIES	\$ 9,750	\$ 9,750	\$ 12,828	\$ 13,401
551000	GENERAL CLASSROOM SUPPLIES	\$ 795,090	\$ 795,090	\$ 634,421	\$ 547,981
551100	EDUCATIONAL SUPPLIES	\$ 492	\$ 492	\$ 347	\$ 492
551200	TEXTBOOKS/TECHNOLOGY MATERIALS	\$ 400,000	\$ 400,000	\$ 396,120	\$ 394,226
558200	LIBRARY BOOKS/MATERIALS	\$ 3,069	\$ 3,069	\$ 391	\$ 3,441
558300	DATA PROCESSING SUPPLIES		\$ -	\$ -	\$ -
558600	OTHER SUPPLIES	\$ 72,110	\$ 72,110	\$ 78,112	\$ 77,215
563200	AUDIT OF MUNICIPAL ACCOUNTS (B	\$ 10,000	\$ 10,000	\$ 14,000	\$ -
570100	WATER/SEWER CSO CHARGE		\$ -	\$ -	\$ -
571000	INSTATE TRAVEL/MILEAGE	\$ 40,923	\$ 40,923	\$ 23,201	\$ 32,413
573100	DUES, MEMBERSHIPS	\$ 29,583	\$ 29,583	\$ 26,551	\$ 26,697
574100	PROPERTY INSURANCE		\$ -	\$ -	\$ -
574200	LIABILITY INSURANCE		\$ -	\$ -	\$ -
574500	OTHER INSURANCE	\$ 8,940	\$ 8,940	\$ 8,670	\$ 8,670
574900	MEDICARE INSURANCE	\$ 948,239	\$ 771,293	\$ 816,329	\$ 189,498
576000	JUDGEMENTS		\$ -	\$ -	\$ -
577805	UNCLASSIFIED ITEM/SCHOOLS		\$ -	\$ 55,000	\$ 13,120
584800	IMPROVEMTS./CONTR.MAJOR STRUC.		\$ 261,000	\$ -	\$ -
585200	EQUIPMENT/VEHICLES-TRUCKS		\$ -	\$ 13,311	\$ 13,094
GRAND	TOTAL	\$ 86,300,000	\$ 84,300,000	\$ 82,286,919	\$ 76,976,537

**FY 2012 BUDGET \$86,300,000**  
**Salary and Non-Salary**



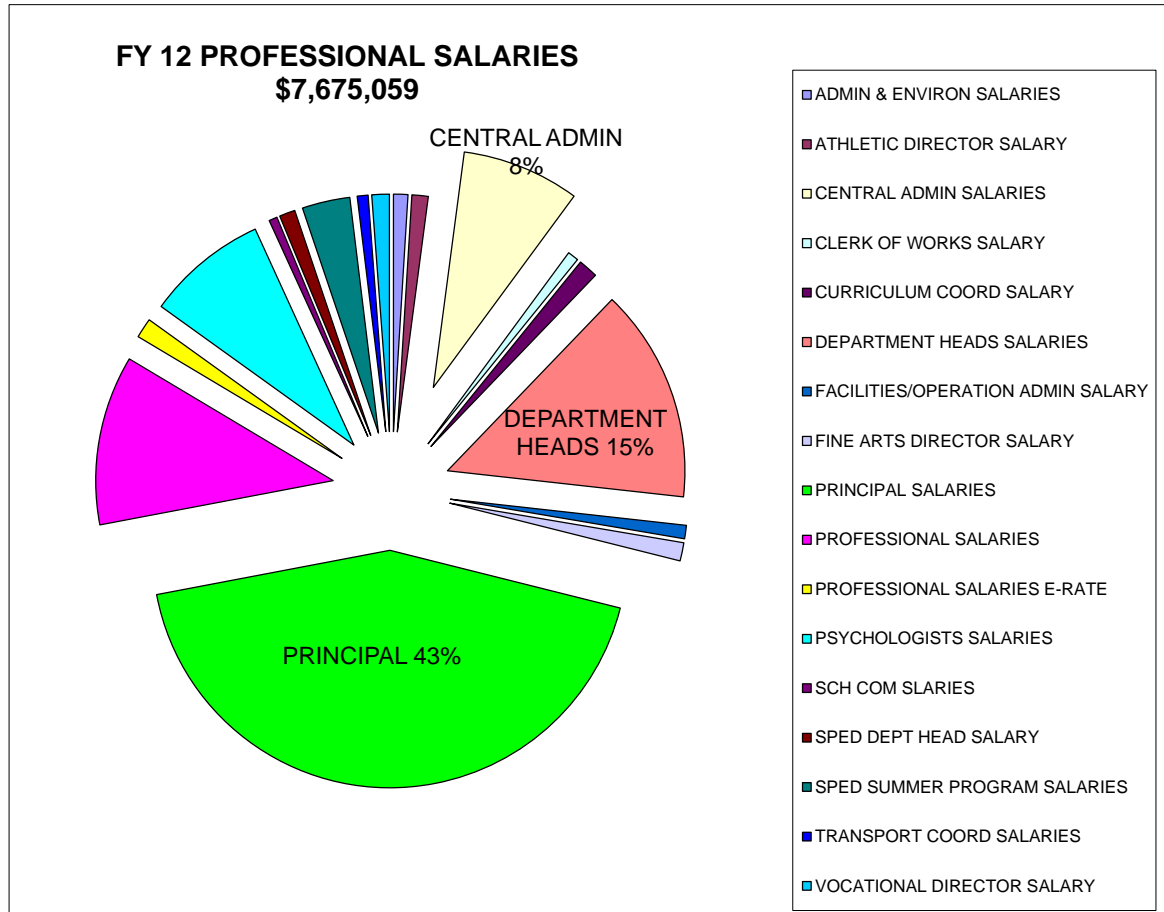
OBJECT	DESCRIPTION	AMOUNT
511200	PROFESSIONAL SALARIES	\$ 7,675,059
511203	ATTENDANCE OFFICER SALARIES	\$ 392,481
511204	GUIDANCE SALARIES	\$ 2,086,542
511206	MEDICAL SERVICE SALARIES	\$ 1,158,973
511211	GRANT WRITER	\$ 28,105
511215	SECRETARY/BOOKKEEPER	\$ 1,184,925
511216	COACHES SALARIES	\$ 251,760
511218	TUTORS	\$ 102,000
511220	TEACHER SALARIES	\$ 43,076,998
511225	SUBSTITUTES	\$ 897,413
511230	AIDES/PARAPROFESSIONALS	\$ 3,627,457
511235	SECURITY SALARIES	\$ 359,640
511240	CUSTODIAL SALARIES	\$ 3,695,443
511245	GROUNDS/MAINTENANCE SALARIES	\$ 750,178
513000	SALARIES - OVERTIME	\$ 378,816
517100	WORKER'S COMPENSATION - SALARI	\$ 433,071
517300	UNEMPLOYMENT PAYMENTS - SALARI	\$ 602,700
517700	RETIRE CONTRIBUTIONS - ACTIVE	\$ 11,821
517800	OTHER SALARIES	\$ 117,318
519300	UNIFORM ALLOWANCE - SALARIES	\$ 49,850
519600	PROFESSIONAL DEVLOP. STIPENDS	\$ 134,882
519900	OTHER PERSONNEL SERVICES	\$ 305,370
<b>TOTAL SALARY</b>		<b>\$ 67,320,802</b>

## FY 12 SALARY ACCOUNTS \$67,320,802

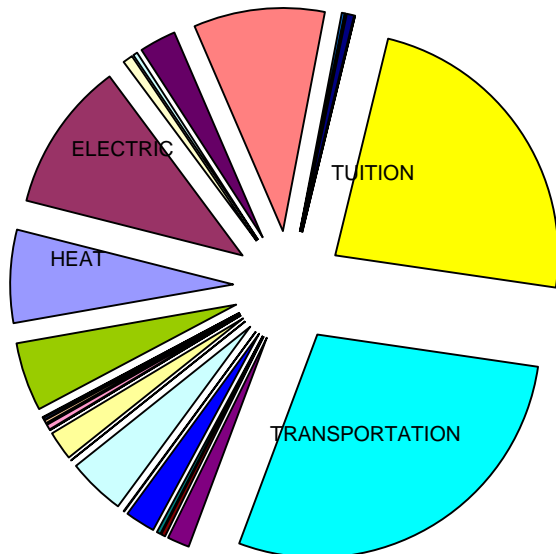


- 511200 PROFESSIONAL SALARIES
- 511203 ATTENDANCE OFFICER SALARIES
- 511204 GUIDANCE SALARIES
- 511206 MEDICAL SERVICE SALARIES
- 511211 GRANT WRITER
- 511215 SECRETARY/BOOKKEEPER
- 511216 COACHES SALARIES
- 511218 TUTORS
- 511220 TEACHER SALARIES
- 511225 SUBSTITUTES
- 511230 AIDES/PARAPROFESSIONALS
- 511235 SECURITY SALARIES
- 511240 CUSTODIAL SALARIES
- 511245 GROUNDS/MAINTENANCE SALARIES
- 513000 SALARIES - OVERTIME
- 517100 WORKER'S COMPENSATION - SALARI
- 517300 UNEMPLOYMENT PAYMENTS - SALARI
- 517700 RETIRE CONTRIBUTIONS - ACTIVE
- 517800 OTHER SALARIES
- 519300 UNIFORM ALLOWANCE - SALARIES
- 519600 PROFESSIONAL DEVLOP. STIPENDS
- 519900 OTHER PERSONNEL SERVICES

DESCRIPTION	AMOUNT
ADMIN & ENVIRON SALARIES	\$ 75,000
ATHLETIC DIRECTOR SALARY	\$ 85,002
CENTRAL ADMIN SALARIES	\$ 615,000
CLERK OF WORKS SALARY	\$ 57,500
CURRICULUM COORD SALARY	\$ 102,755
DEPARTMENT HEADS SALARIES	\$ 1,118,445
FACILITIES/OPERATION ADMIN SALARY	\$ 70,000
FINE ARTS DIRECTOR SALARY	\$ 95,239
PRINCIPAL SALARIES	\$ 3,308,056
PROFESSIONAL SALARIES	\$ 886,763
PROFESSIONAL SALARIES E-RATE	\$ 103,830
PSYCHOLOGISTS SALARIES	\$ 633,718
SCH COM SLARIES	\$ 43,182
SPED DEPT HEAD SALARY	\$ 82,594
SPED SUMMER PROGRAM SALARIES	\$ 250,000
TRANSPORT COORD SALARIES	\$ 56,650
VOCATIONAL DIRECTOR SALARY	\$ 91,325
<b>TOTAL PROFESSIONAL SALARIES</b>	<b>\$ 7,675,059</b>



**FY12 NON-SALARY ACCOUNTS**  
**\$19,048,200**



- HEAT
- ELECTRIC
- REPAIRS/MAINTENANCE
- BUILDINGS - RENTALS & LEASES
- SERVICES - GENERAL MAINTENANCE
- CONTRACTED SERVICES
- TRAINER SERVICES
- MEDICAL AND DENTAL
- LEGAL SERVICES
- ADVERTISING
- TUITION
- STUDENT TRANSPORTATION
- TELEPHONE/COMMUNICATIONS
- POSTAGE/COMMUNICATIONS
- ADMIN CONTRACTUAL SERVICES
- COPIER SERVICES
- COPIER SUPPLIES
- GENERAL CLASSROOM SUPPLIES
- EDUCATIONAL SUPPLIES
- TEXTBOOKS/TECHNOLOGY MATERIALS
- LIBRARY BOOKS/MATERIALS
- OTHER SUPPLIES
- AUDIT OF MUNICIPAL ACCOUNTS (B
- INSTATE TRAVEL/MILEAGE
- DUES, MEMBERSHIPS
- OTHER INSURANCE
- MEDICARE INSURANCE

FRPS  
EMPLOYEES FTES  
FY 11 & FY 12  
OPERATING

## LOCAL BUDGET FUNDING

JOBDESC	FY 2011	FY 2012	DIFF
ACAD COORD	1	1	0
ADJ COUN	13	15	2
ADMIN	1		-1
ADMIN ASST	4	5	1
ART TEACH	10	9	-1
ASSOC PRIN	1	2	1
ASST BUS D	1	1	0
ASST STKP	2	2	0
ASST SUPP	1		-1
ATHL TRA	0	1	1
ATHL DIR	1	1	0
BEHAVIOR		1	1
BKKP CLK	4	4	0
CARPENTER	3	3	0
CFO	0	1	1
CHIEF ACAD	0	1	1
CLERK STEN	1	1	0
CLK OF WRK	1	1	0
CO OFFICER	1	1	0
COMPL OFF	1		-1
COPYRM CLK	1	1	0
COURIER-DR	3	3	0
DATA SPEC	1	1	0
DATA TECH	4	4	0
DEAN	1	1	0
DIR ADMSER	1	1	0
DIR ENGINE	1	1	0
DIR INST	1	1	0
DIR OF ART	1	1	0
DIR VOC ED	1	1	0
DIRSPED&SS	1	1	0
DROPOUT PR	0	1	1
ELECTRICIA	2	2	0
ELEM TEACH	216	222	6
ELEM TEACH/COACH	1	1	0
ELEMDPTHD	0	2	2
ELEMEN VP	5	6	1
ELEM PARA	1		-1
ENVRN SERV	1	1	0
EX DIR HR	0	1	1
FACIL ACCT	1	1	0
GRANT WRTR	1	1	0
GRDS KEEP	3	3	0
GUID COUN	17	16	-1
HI DEPT HD	3	8	5
HIGH VP	3	3	0
HR RES MGR	1	1	0

## LOCAL BUDGET FUNDING

JOBDESC	FY 2011	FY 2012	DIFF
HS TEACHER	195	195	0
HVAC	1	1	0
INTDEPT	1		-1
INSTRC AST	0	1	1
JR BLG CST	79	77	-2
LEGAL CON	1	1	0
MID DPT HD	7	6	-1
MID TEACH	202	192	-10
MIDDLE VP	4	4	0
MIS SPEC	1	1	0
MIS SPEC	1	1	0
MUS TEACH	16	17	1
NJROTC	1	2	1
NURSE SPVS	1	1	0
O T ASSIST	3	3	0
OTHER TEAC		2	2
P.E. TEACH	20	21	1
PAINTER	4	4	0
PARA PROF	199	197	-2
PAYROLL CK	2	3	1
PENSIONS	2	0	-2
PR SAF OFF	1	0	-1
PRINCIPAL	15	16	1
PROGCOOR	0	1	1
PT TECH	0	1	1
RECRM SEC	1	1	0
REDE COACH	0	1	1
SAFETY OFF	9	10	1
SCH COMM	6	6	0
SCH NUR ND	2	1	-1
SCH NURSE	18	19	1
SCH PSYCH	7	8	1
SCTRY HS VPR	1	0	-1
SEC AST SP	1	1	0
SEC DR SP	1	0	-1
SEC GUID	1	1	0
SEC HI PRN	1	1	0
SEC HI VPR	3	4	1
SEC MD SCH	4	4	0
SEC PHYSED	1	1	0
SEC STU SV	1	1	0
SEC VOC ED	1	1	0
SPED PARA	2	0	-2
SPED TEACH	70	72	2
SPVSR ATT	6	6	0
SR BLG CST	18	20	2
SR SAF OFF	2	2	0

LOCAL BUDGET FUNDING

JOBDESC	FY 2011	FY 2012	DIFF
STMFITTER	2	2	0
STRKPR-BLD	1	1	0
STRKPR-EDU	1	1	0
STU ASG SP	1	1	0
STU ASSESM	1	1	0
SUMMAER PROG	1		-1
SUP SPED	3	3	0
SUPT	1	1	0
SWITCBD OP	1	1	0
SYSTEM ANL	1	1	0
TCH ASST		7	7
TEACH GRAN	1		-1
TECHNICIAN	1	1	0
TRANS COOR	1	1	0
WORK COMP	18	18	0
	1263	1281	18