

**FALL RIVER PUBLIC SCHOOLS
FY12 PROPOSED
LEVEL SERVICES BUDGET**

April 25, 2011

Wednesday, May 18, 2011 @6:00 P.M.

B.M.C. Durfee High School

Auditorium

360 Elsbree St.

Fall River, MA 02720

Level Service Budget

Provide students with the same services from one year to the next

- “ No cuts to staffing
- “ No cuts to support services
- “ No cuts to co-curricular activities

Level Service Budget Guidelines

- “ Safety and security of students and staff
- “ Teacher’s time focused on teaching and learning
- “ Ensure Recovery Plan implementation
- “ Recruit and retain high-quality staff members
- “ Maintain a comprehensive instructional program
- “ Clear, common, guaranteed and viable curriculum and assessment program

Budget Guidelines – continued

- “ Adequate level of non-instructional support staff
- “ Maintain adequate support for maintenance and operations of facilities
- “ Maintain adequate support for extracurricular programs and facilities
- “ Ensure direct classroom-level administrative and instructional support staff
- “ Ensure building-level administrative and instructional support staff

FY 2012 RECOMMENDED BUDGET, CURRENT BUDGET AND PRIOR YEARS

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	GROUND/MOINTENANCE 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
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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 DEVELOP. STIPENDS	\$ 134,882	\$ 134,882	\$ 168,926	\$ 133,909
519900	OTHER PERSONNEL SERVICES	\$ 305,370	\$ 305,370	\$ 481,303	\$ 287,387
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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
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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		\$ -	\$ -	\$ -
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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 Highlights

- | | |
|--|-----------|
| 1. Transfer SFSF grant funding to operating fund | \$734,202 |
| " Eight (8) Elementary Teachers | |
| " Three (3) Tech Assistants | |
| " One (1) High School Teacher | |
| " One (1) Dropout Prevent | |
| " One (1) Instructional Assistant | |
| 2. Redesign of Viveiros | \$389,381 |
| " One (1) Associate Principal | |
| " Three (3) paraprofessionals | |
| " One (1) School Psychologist | |
| " One (1) Adjustment Counselor | |
| " One (1) Teacher | |
| 3. Labor contractual obligations and adjustments | \$876,417 |
| " Steps and Adjustment (No COLA) | |

Summary of School Funding for Fall River Public Schools

Fall River Public Schools budget is funded through a variety of local, state and federal resources. The state determines through a complex formula the amount of local funds and state aid funds needed to provide an “adequate education” for students. This process is often referred to as “Chapter 70”.

Foundation Budget :

Fall River’s Foundation Budget for FY12 is projected to be \$113,992,340
FY11 \$110,588,545

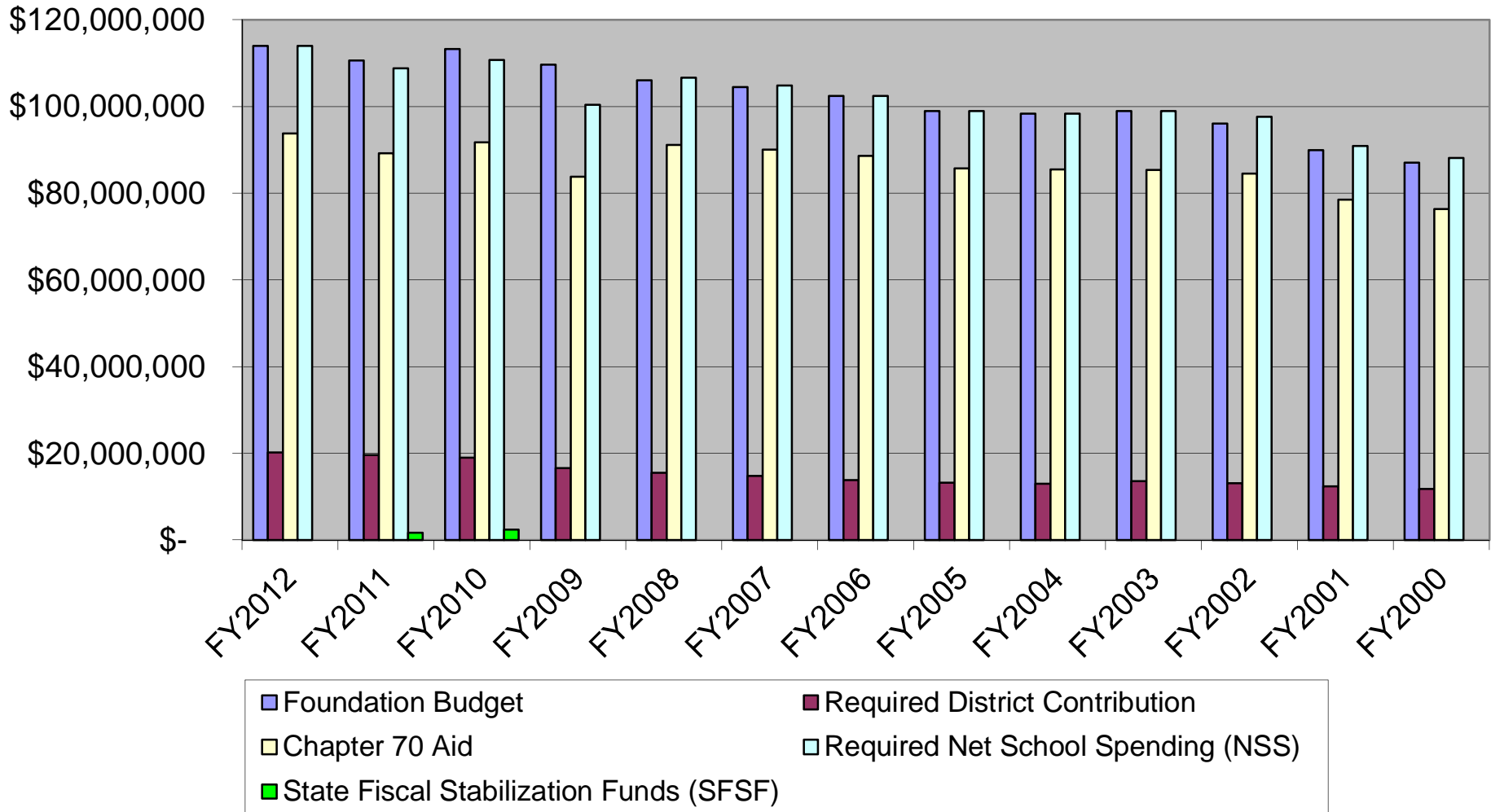
Chapter 70 Aid and Required Contribution Calculations (state aid):

Fall River’s Chapter 70 Aid for FY12 is projected to be \$93,795,275
FY11 \$89,259,672

Required Local Contribution:

Fall River’s Required local Contribution for FY12 is to be \$20,197,065
FY11 \$19,582,705

CHAPTER 70 SUMMARIES



Net School Spending

Net School Spending contains cost 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. Municipal indirect spending for Fall River is made up of medical, dental, life and property insurance programs administered by the City. There is a small amount of administrative services provided by the City that may be included in the indirect spending plan. The indirect spending plan is a signed agreement between the school and the city approved by the state.

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

Fall River 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.

	FY 2011	FY 2012	Change
School Operating Budget * includes Pupil Transportation	\$ 84,300,000	\$ 86,300,000	\$ 2,000,000
Payment made on behalf (City Indirect Cost plan)			
General Administrative Services (1000)	\$ 635,118	\$ 635,118	\$ -
Educational Media (2340, 2415)	\$ -	\$ -	\$ -
Pupil Support Services (3100,3200)	\$ -	\$ -	\$ -
Pupil Transportation (3300) in Operating Budget above	\$ -	\$ -	\$ -
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	\$ -
Debt Service-Short Term Interest-BANS (5450)	\$ -	\$ -	\$ -
Other Fixed Charges (5500)	\$ -	\$ -	\$ -
School Crossing Guards (5550)	\$ 177,400	\$ 177,400	\$ -
Other Community Services (6000)	\$ -	\$ -	\$ -
Non-Public Transportation (6900)	\$ -	\$ -	\$ -
Fixed Assets (7000)	\$ -	\$ -	\$ -
Long-Term Debt Retirement/Sch Construction (8100)	\$ 5,932,907	\$ 5,932,907	\$ -
Long-Term Debt Service/Sch Construction (8200)	\$ 4,510,942	\$ 4,510,942	\$ -
Long-Term Debt Service/Educ & Other (8400,8800)	\$ -	\$ -	\$ -
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)	\$ -	\$ -	\$ -
Regional School Assessments (9500)	\$ 3,256,312	\$ 3,256,312	\$ -
TOTAL EXPENDITURES BY CITY/TOWN	\$ 49,207,065	\$ 51,084,730	\$ 1,877,665
TOTAL ESTIMATED EXPENDITURES	\$ 133,507,065	\$ 137,384,730	\$ 3,877,665

Revenue			
State			
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)
Sub Total State	\$ 90,528,906	\$ 96,268,277	\$ 5,739,371

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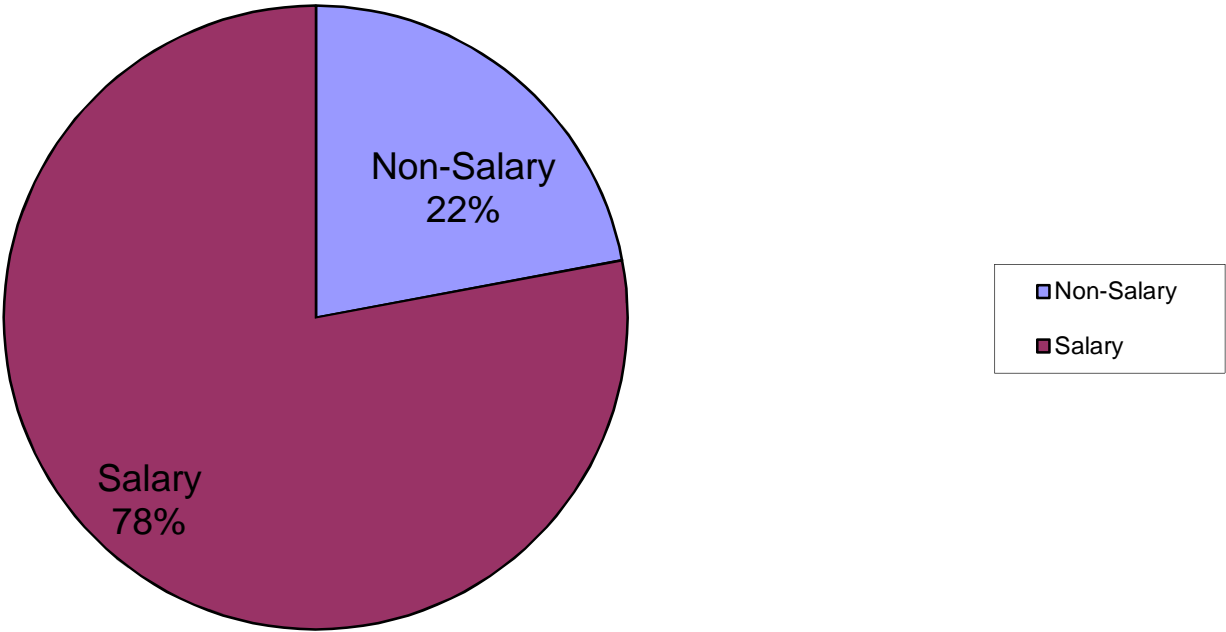
Note: *City payments on behalf cost for medical and retirement have a 7% increase and all other cost remain at FY 2011 level

Fall River Public School
FY 2012
Recommended
Budget Report
&
Charts

FY 2012 RECOMMENDED BUDGET, CURRENT BUDGET AND PRIOR YEARS

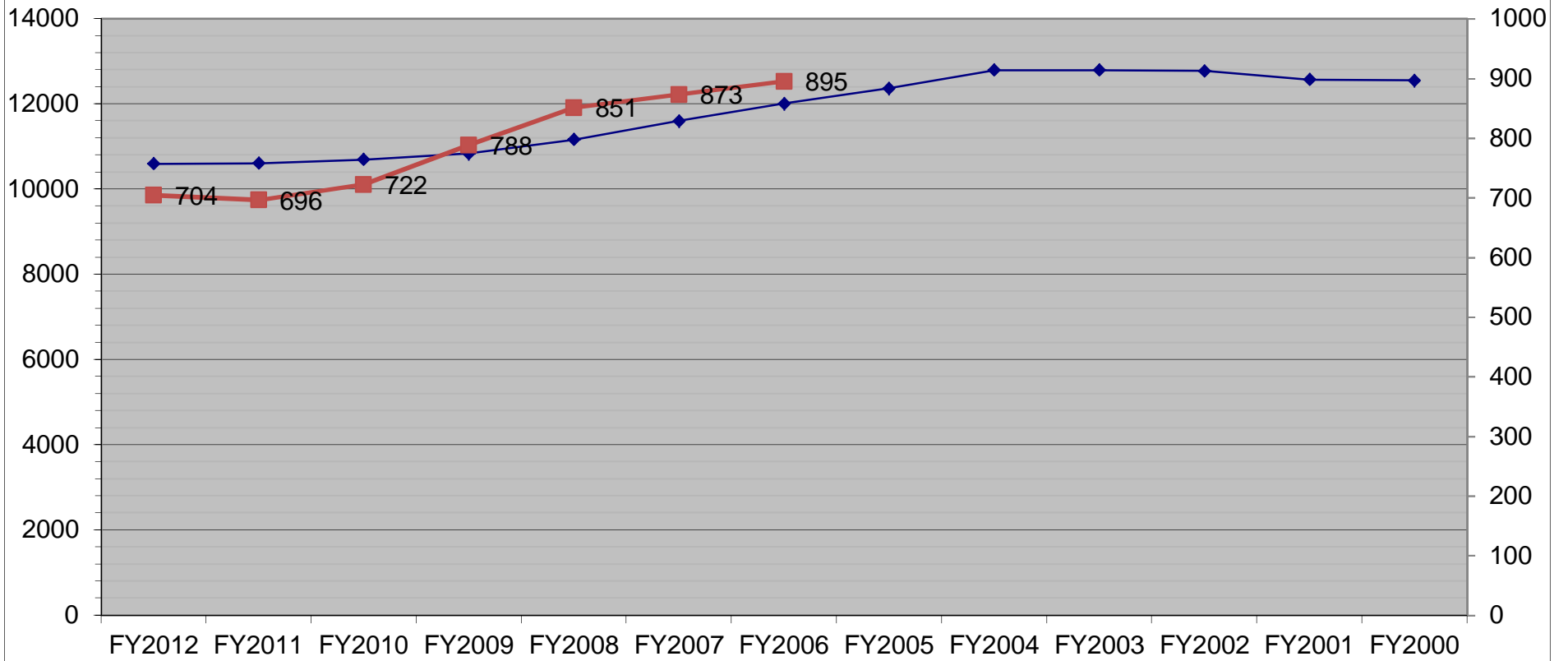
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FY 2012 BUDGET \$86,300,000
Salary and Non-Salary



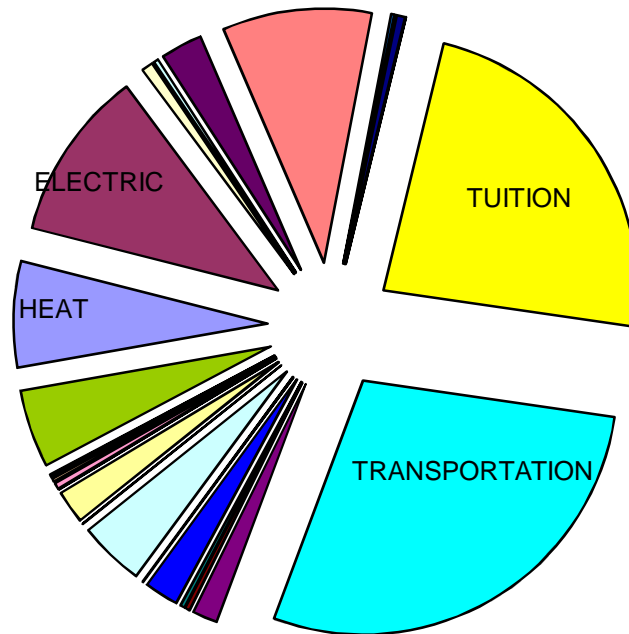
78% OF Recommended Budget is Salaries

FOUNDATION ENROLLMENTS CLASSROOM TEACHERS



FY12 NON-SALARY ACCOUNTS

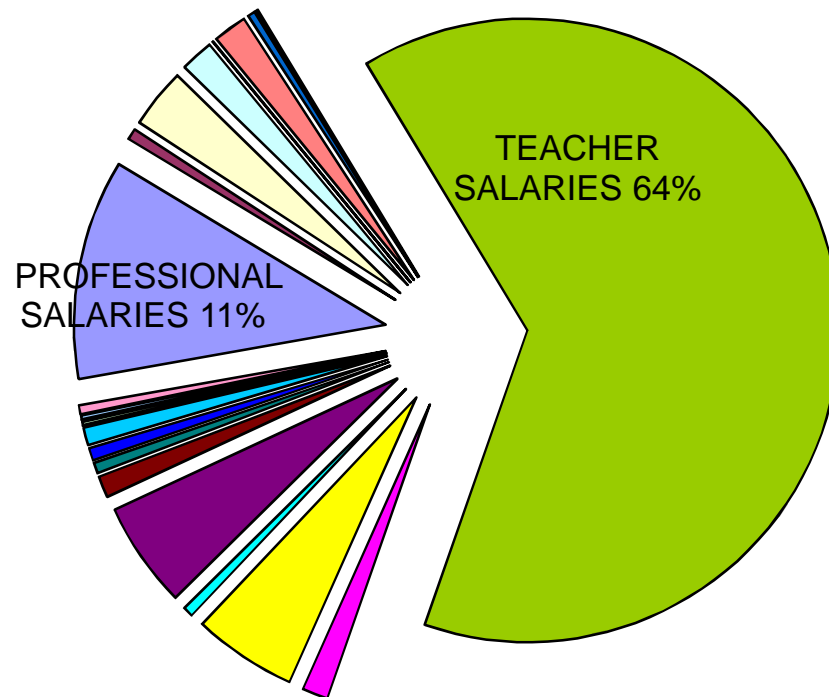
\$19,048,200



- 521500 HEAT
- 523000 ELECTRIC
- 525000 REPAIRS/MAINTENANCE
- 527100 BUILDINGS - RENTALS & LEASES
- 528000 SERVICES - GENERAL MAINTENANCE
- 530000 CONTRACTED SERVICES
- 530010 TRAINER SERVICES
- 530100 MEDICAL AND DENTAL
- 530400 LEGAL SERVICES
- 530600 ADVERTISING
- 532000 TUITION
- 533000 STUDENT TRANSPORTATION
- 534100 TELEPHONE/COMMUNICATIONS
- 534300 POSTAGE/COMMUNICATIONS
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- 542610 COPIER SUPPLIES
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- 551100 EDUCATIONAL SUPPLIES
- 551200 TEXTBOOKS/TECHNOLOGY MATERIALS
- 558200 LIBRARY BOOKS/MATERIALS
- 558600 OTHER SUPPLIES
- 563200 AUDIT OF MUNICIPAL ACCOUNTS (B
- 571000 INSTATE TRAVEL/MILEAGE
- 573100 DUES, MEMBERSHIPS
- 574500 OTHER INSURANCE
- 574900 MEDICARE INSURANCE

FY 12 SALARY ACCOUNTS

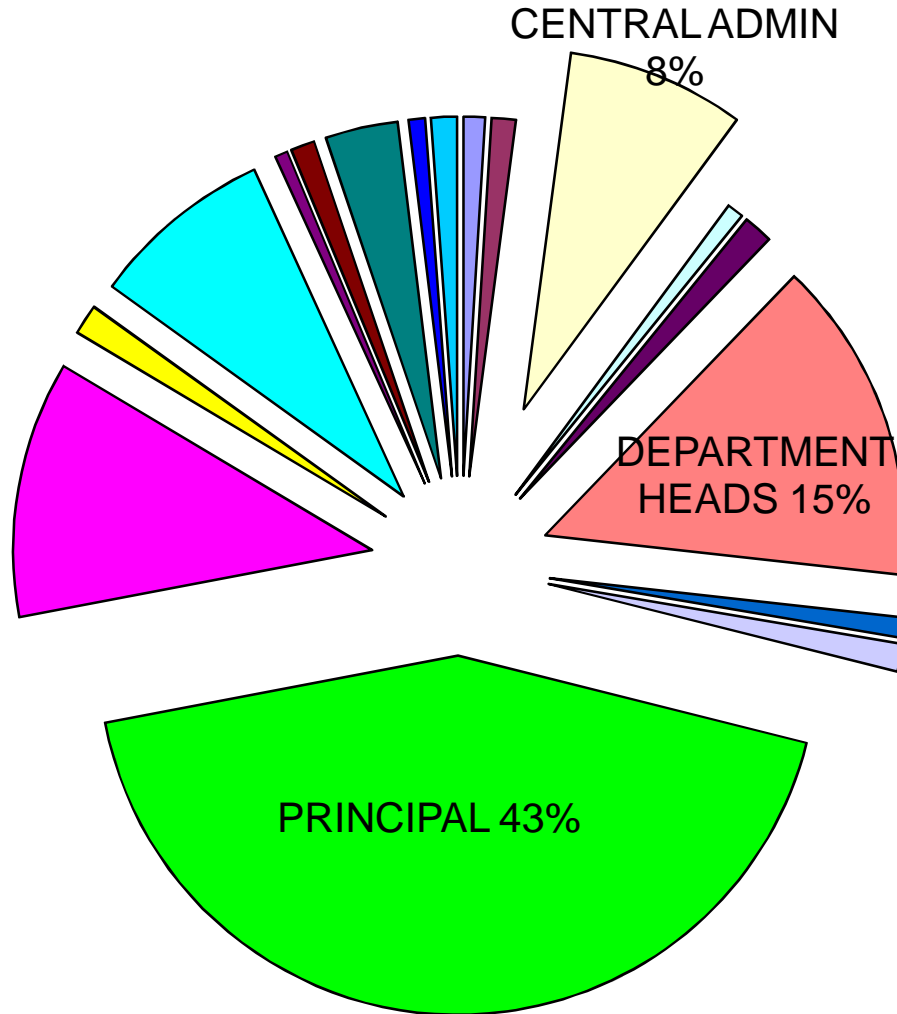
\$67,320,802



- 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

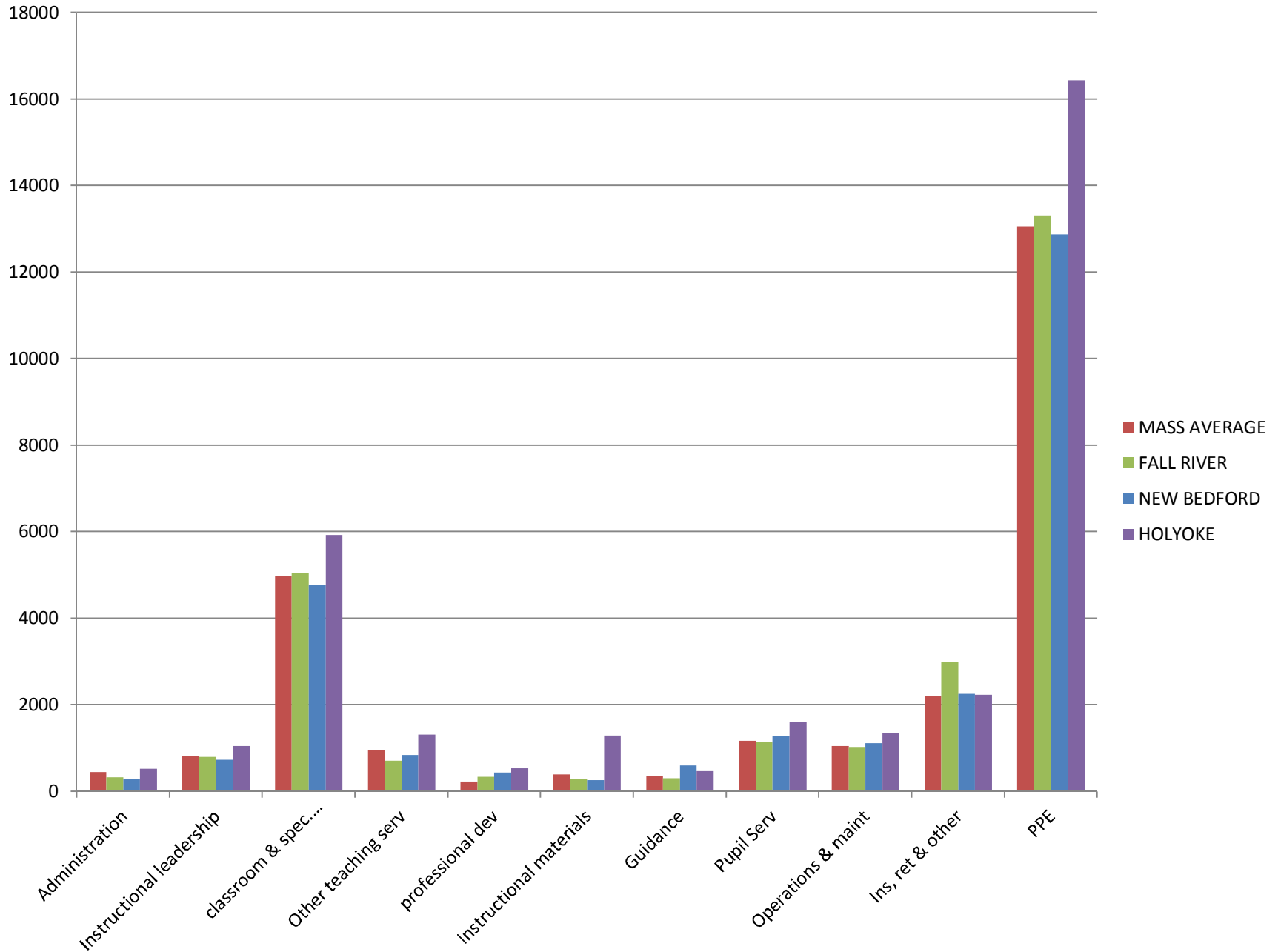
FY 12 PROFESSIONAL SALARIES

\$7,675,059



- ADMIN & ENVIRON SALARIES
- ATHLETIC DIRECTOR SALARY
- CENTRAL ADMIN SALARIES
- CLERK OF WORKS SALARY
- CURRICULUM COORD SALARY
- DEPARTMENT HEADS SALARIES
- FACILITIES/OPERATION ADMIN SALARY
- FINE ARTS DIRECTOR SALARY
- PRINCIPAL SALARIES
- PROFESSIONAL SALARIES
- PROFESSIONAL SALARIES E-RATE
- PSYCHOLOGISTS SALARIES
- SCH COM SLARIES
- SPED DEPT HEAD SALARY
- SPED SUMMER PROGRAM SALARIES
- TRANSPORT COORD SALARIES
- VOCATIONAL DIRECTOR SALARY

PPE FY 2010 COMPARISONS



RECOVERY PLAN

March 6, 2009 letter from Commissioner of Elementary and Secondary Education regarding Evaluation Report “a comprehensive, independent review of the Fall River Public Schools.”

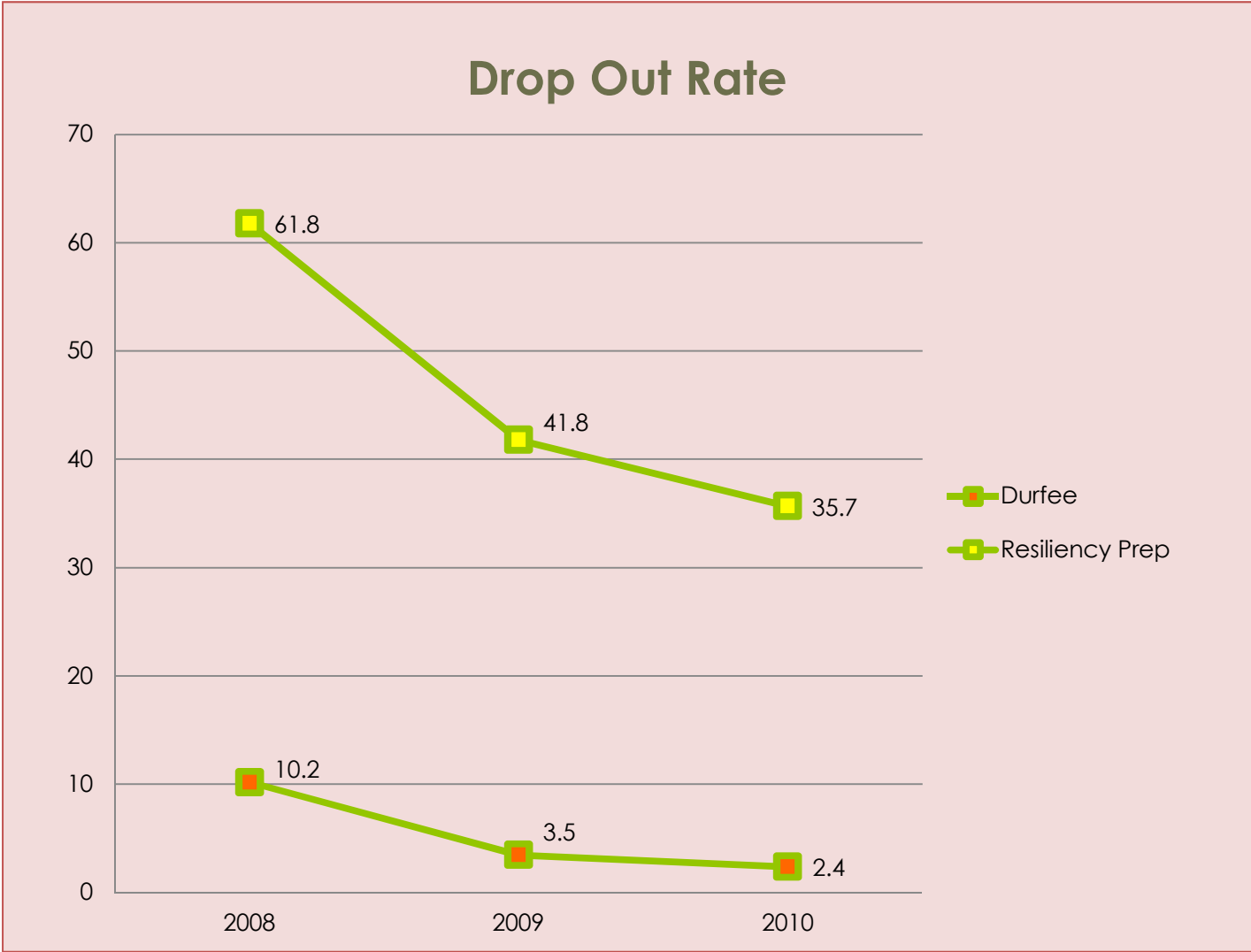
School committee instructed to demonstrate commitment to move district forward required the following:

- ” Recovery Plan**
 - ” Addresses deficiencies**
 - ” Identifies benchmarks of progress**
 - ” Targeted Assistance from MADESE**
- ” Accountability Monitor**
 - ” Six month formal reporting on achievement of benchmarks**

Recovery Plan 2011



Recovery Plan 2011



Recovery Plan 2011

- “ Two of Fall River’s Level 4 Schools, Henry Lord and Kuss, achieved AYP in Math and ELA.
- “ All three of Fall River’s Level 4 schools have received Redesign Grants and the Commissioner has approved Turnaround Plans.
- “ District data is showing Doran is progressing faster than other elementary schools in Math & ELA.

	FY 2011	FY 2012	FY2012	FY2012
		Level Budget	Meet Net Spending	95 % Of Net Spending
School Operating Budget	\$ 84,300,000	\$ 86,300,000	\$ 83,222,288	77,522,670.52
Payment made on behalf (City Indirect Cost plan)				
General Administrative Services (1000)	\$ 635,118	\$ 635,118	\$ 635,118	\$ 635,118
Educational Media (2340, 2415)	\$ -	\$ -	\$ -	\$ -
Pupil Support Services (3100,3200)	\$ -	\$ -	\$ -	\$ -
Pupil Transportation (3300)	\$ -	\$ -	\$ -	\$ -
School Security (3600)	\$ 123,184	\$ 123,184	\$ 123,184	\$ 123,184
Operations and Maintenance (4000)	\$ 623,324	\$ 623,324	\$ 623,324	\$ 623,324
Extraordinary Maintenance (4300)	\$ -			
Employer Retirement Contributions (5100) *	\$ 3,613,283	\$ 3,902,346	\$ 3,902,346	\$ 3,902,346
Insurance for Active Employees (5200)*	\$ 18,120,457	\$ 19,388,889	\$ 19,388,889	\$ 19,388,889
Insurance Retired School Employees (5250)*	\$ 4,573,866	\$ 4,894,037	\$ 4,894,037	\$ 4,894,037
Other Non-Employee Insurance (5260)	\$ 175,913	\$ 175,913	\$ 175,913	\$ 175,913
Rent (5300)	\$ -			
Debt Service-Short Term Interest RAN's (5400)	\$ 91,865	\$ 91,865	\$ 91,865	\$ 91,865
Debt Service-Short Term Interest-BANS (5450)	\$ -			
Other Fixed Charges (5500)	\$ -			
School Crossing Guards (5550)	\$ 177,400	\$ 177,400	\$ 177,400	\$ 177,400
Other Community Services (6000)	\$ -			
Non-Public Transportation (6900)	\$ -			
Fixed Assets (7000)	\$ -			
Long-Term Debt Retirement/Sch Construction (8100)	\$ 5,932,907	\$ 5,932,907	\$ 5,932,907	\$ 5,932,907
Long-Term Debt Service/Sch Construction (8200)	\$ 4,510,942	\$ 4,510,942	\$ 4,510,942	\$ 4,510,942
Long-Term Debt Service/Educ &Other (8400,8600)	\$ -			
Tuition to Mass. Schools (9100)	\$ -			
School Choice Tuition (9110)	\$ 93,313	\$ 93,313	\$ 93,313	\$ 93,313
Tuition to Commonwealth Charter Schools (9120)	\$ 7,279,181	\$ 7,279,181	\$ 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)	\$ -			
Regional School Assessments (9500)	\$ 3,256,312	\$ 3,256,312	\$ 3,256,312	\$ 3,256,312
TOTAL EXPENDITURES BY CITY/TOWN	\$ 49,207,065	\$ 51,084,730	\$ 51,084,730	\$ 51,084,730
TOTAL ESTIMATED EXPENDITURES	\$133,507,065	\$ 137,384,730	\$ 134,307,018	\$ 128,607,401
Revenue				
State				
CH 70	\$ 89,259,672	\$ 93,795,275	\$ 93,795,275	\$ 93,795,275
Charter School Tuition Reimbursement	\$ 1,145,334	\$ 2,359,502	\$ 2,359,502	\$ 2,359,502
School Choice Receiving Tuition	\$ 123,900	\$ 113,500	\$ 113,500	\$ 113,500
Sub Total State	\$ 90,528,906	\$ 96,268,277	\$ 96,268,277	\$ 96,268,277
LOCAL CONTRIBUTION	\$ 42,978,159	\$ 41,116,453	\$ 38,038,741	\$ 32,339,124
Reduction In City Contributions to be return to taxpayer or used for other City Services (Public Safety, Administration, Public Works, etc.)		\$ (1,861,706)	\$ (4,939,418)	\$ (10,639,035)

	FY 2011	FY 2012	FY2012	FY2012
		Level Budget	Meet Net Spending	95 % Of Net Spending
School Budget	\$ 84,300,000	\$ 86,300,000	\$ 83,222,288	77,522,670.52
Reduction			0 \$ (3,077,712)	(8,777,329.48)
FTE Reduction Spread proportionally				
	avg saving			
Professional Services	\$ 79,624.29	0	4	13
Guidance Counselors	\$ 71,949.72	0	1	4
Nurses	\$ 57,948.65	0	1	3
Secretary/Bookkeeper	\$ 37,028.89	0	2	4
Teachers	\$ 58,212.16	0	36	103
Paraprofessionals/Aides	\$ 17,609.02	0	10	28
Security	\$ 29,969.98	0	1	2
Custodial	\$ 36,588.55	0	5	14
Ground/Maintenance	\$ 46,886.10	0	1	1
Position/personnel Reduction		0	61	172