

SALARY BUDGET

The FY 2011 Fairhaven Public School Budget is the policy statement that drives our educational program. This budget is developed first and foremost with the educational programs of the district as a top priority.

The majority of services provided to our students are reflected in the salaries of our personnel. Salaries typically represent 75 - 80% of a school department budget. Each and every position is matched with each and every educational program.

The Business Manager produces and coordinates this process by reviewing the salary budget with the building principals, central office personnel, and the Superintendent. This review process is conducted to affirm the accuracy of the salary budget. At the conclusion of this analysis the FY11 Budget by Department Salary is completed. The Level Service Projection for Salary Expenses for FY 2011 is **13,400,172**.

This year's budget is once again broken down by the services that are provided to our students. Based upon the current educational program, level service projections of contractual obligations for all collective bargaining units for each current employee determines the increase to the budget figure. This year's salary budget is presented with a zero percent (0%) increase. Once we itemize the base salary of each and every employee taking into consideration any step increases, lane changes, stipends, early retirement incentives, longevity and any other contractual obligations there still exists an increase just to walk in the door providing to provide the same services. This is typical of any departmental budget within a municipality.

Our objective is to provide a more easily seen and understood explanation of each service. The school-community, town meeting members, and taxpayers deserve nothing less. The validation of the expenditures that comprise our budgets must be transparent so that we can justify the essential services that we provide to our students through our educational program..