

# Falmouth Public Schools

Falmouth, Massachusetts

## *MISSION AND CORE BELIEFS*

The Mission of the Falmouth Public Schools is to educate students so that they are engaged in their education in a way which develops their capacity to pursue their goals and fosters life-long learning.

In order to ensure success for all students, three core beliefs define us as a school system and enable us to accomplish our mission:

- Continuous Improvement for Students, Teachers, Staff and Administrators
- Enthusiasm for Teaching and Learning
- Collaboration in Teaching and Learning

The seal of Falmouth, Massachusetts, is a circular emblem. It features a central shield with a figure holding a staff and a bow. Above the shield is a crest with a figure holding a staff. The shield is surrounded by a circular border containing the text "FALMOUTH MASSACHUSETTS" and "INCORPORATED 1786".

# FY-12 BUDGET

Falmouth School Committee

Jamie MacDonald, Chairman

Rebecca Moffitt, Vice Chair

Susan Augusta

Donna Mattison-Earls

Judy Fenwick

Terri Medeiros, Secretary

Emily Davern

Ellen Yoder

Samuel H. Patterson, Jr.

Marc P. Dupuis, Superintendent of Schools

Elizabeth McGonagle, Assistant Superintendent / Director of Curriculum and Instruction

Beverly Shea, Director of Pupil Personnel Services

## FY-12 Budget Narrative

The Falmouth School Committee presents its proposed FY-12 budget to Town Meeting for consideration and approval. The FY-12 Falmouth School Committee budget is \$40,941,773 which represents a 1.4% increase as compared to the current budget. The budget was voted on by the school committee on February 8, 2011.

At this writing, the budget approved by the Falmouth School Committee is \$551,620 more than the budget voted on by the Selectmen and Finance Committee (\$40,390,153). The budget continues to be reviewed by the school committee and discussions are ongoing with the finance committee and selectmen in an effort to resolve the budget differences between the various boards. The information included in this document represents the budget voted on by the school committee, \$40,941,773.

The development of the budget for FY-12 was conducted in the same manner as previous years. Principals working with their staffs, PTO's, and school councils began the budget development process in the fall. The budget was reviewed multiple times by the budget subcommittee and full school committee prior to its approval on February 8, 2011. The budget development process was open and transparent providing all interested parties any budget information that was requested.

The school committee and administration have worked very closely with all town boards and officials in an attempt to submit a budget that is aligned with the fiscal constraints the town is facing.

Since FY-09 the Falmouth School Committee and town have faced a serious budget problem given the lack of revenue at the local, state and federal levels. There have been reductions in the operating budget during the time period, as well as serious reductions in a number of grant funds that provide support for the educational programs.

During this time frame, as a result of the budget cutbacks, the overall educational program has been adversely affected in a number of ways. Examples are as follows:

Increased class size

Reduction / elimination of extra-curricular programs

Reduction in professional development opportunities for staff

Elimination of 72 positions (since FY-06)

Elimination of tutoring and support programs for students at risk

Reduction in funding for educational supplies and materials

Reduction in support for ongoing technology needs

Deferred maintenance to school buildings and equipment

Deferred replacement of equipment

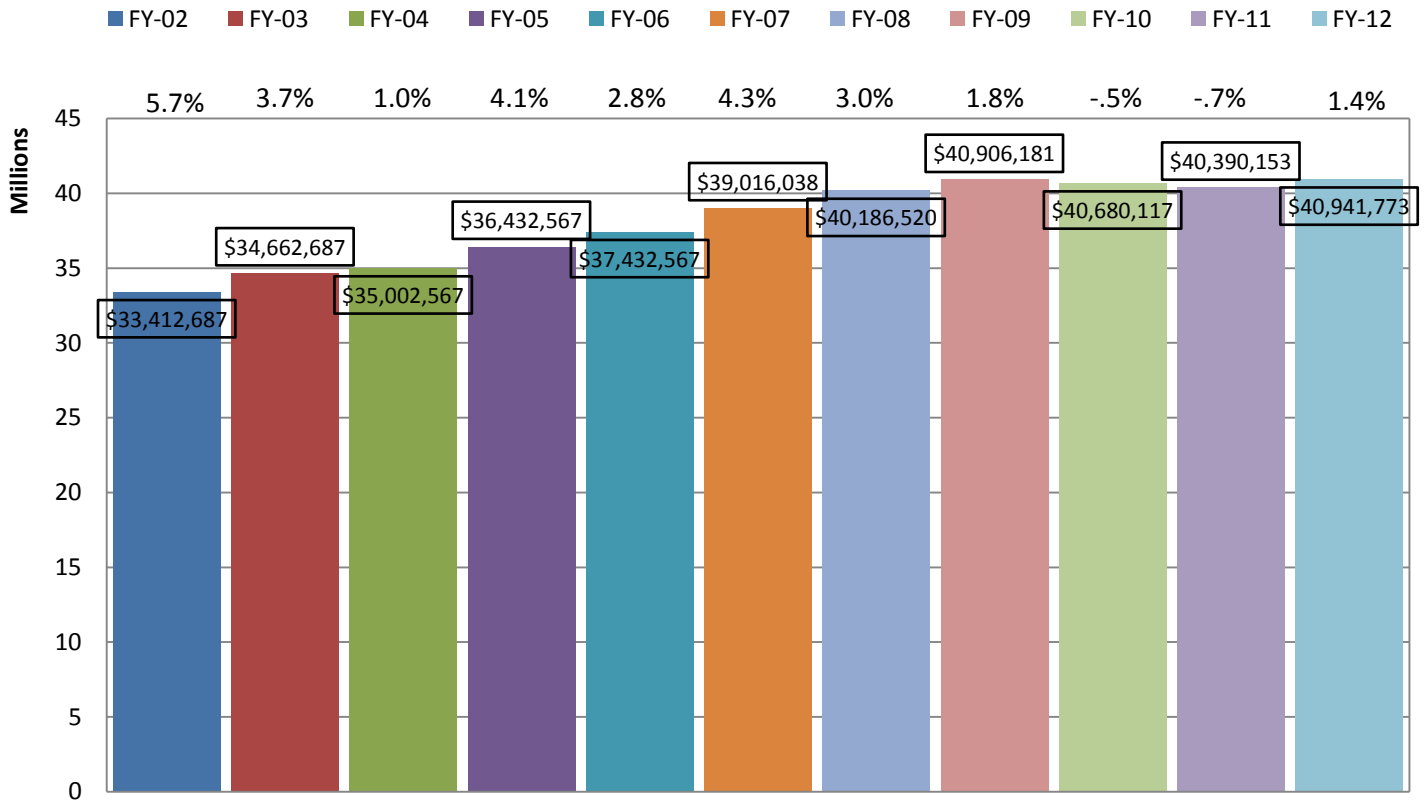
The Falmouth school district continues to confront the ever increasing demands of the state and federal government despite the difficult fiscal constraints it has operated under. The district continues to work extremely hard to prepare students for MCAS testing, as well as meet the requirements of the “No Child Left Behind Act” at the federal level while at the same time provide all students a well rounded education.

In summary, the Falmouth school district continues to be very strong because of the dedicated, hard working staff members that remain committed to meeting the needs of all students. As has been stated many times, the district cannot continue to maintain the high level of programs and services without additional financial support. All staff members have been asked to do more with less for the past few years, but this trend cannot continue without some type of deterioration to the overall educational program. Falmouth has always supported its public education programs in a strong way and we are confident this practice will continue despite these current and future fiscal challenges. The school committee and administration are available to answer questions or provide information on the budget or any programs in the school district.

Thank you for your continued support.

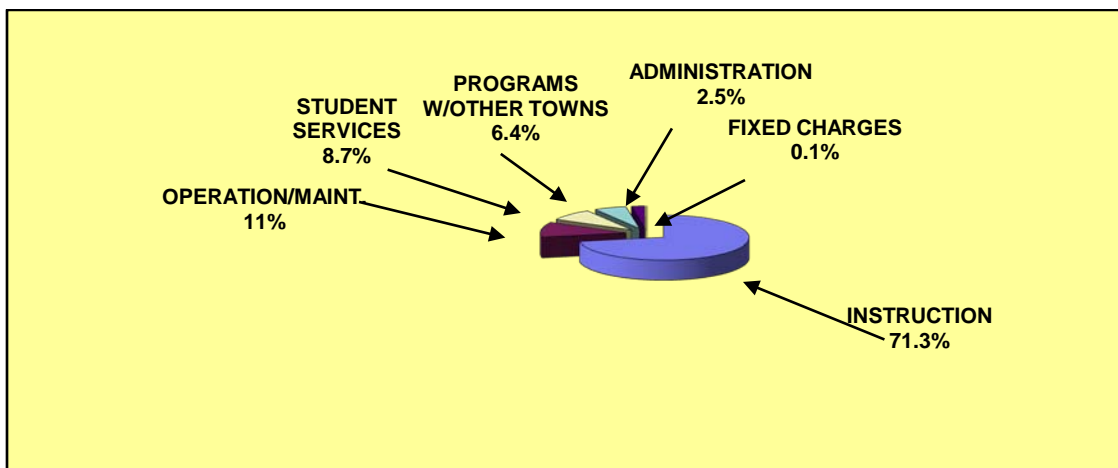
# Falmouth Public Schools Budget Summary

## FY - 2002-2012



## Budget Summary by State Function

	<b>FY-10 EXPENDED</b>	<b>FY-11 BUDGETED</b>	<b>FY-12 REQUESTED</b>
INSTRUCTION	\$29,571,912	\$28,952,228	\$29,205,025
OPERATION/MAINTENANCE	\$3,893,766	\$4,466,060	\$4,492,864
STUDENT SERVICES	\$3,654,233	\$3,444,859	\$3,571,054
PROGRAMS WITH OTHER TOWNS	\$2,442,154	\$2,473,623	\$2,618,944
ADMINISTRATION	\$1,093,052	\$1,028,383	\$1,028,886
FIXED CHARGES	\$25,000	\$25,000	\$25,000
<b>TOTAL BUDGET</b>	<b>\$40,680,117</b>	<b>\$40,390,153</b>	<b>\$40,941,773</b>

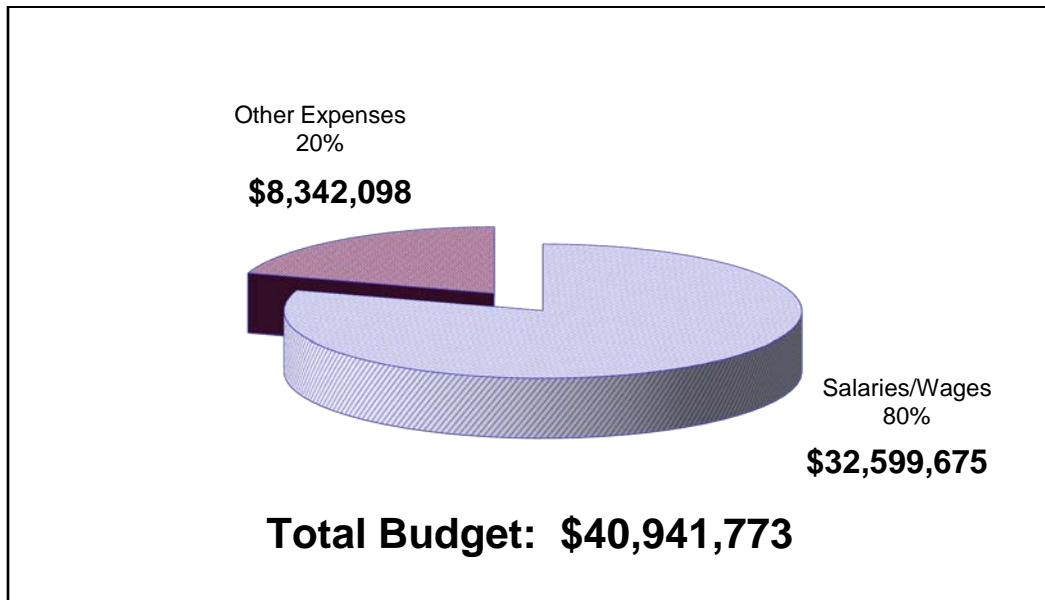


## Salary / Expenses Summary

**FY-12 Requested Operating Budget \$40,890,153**

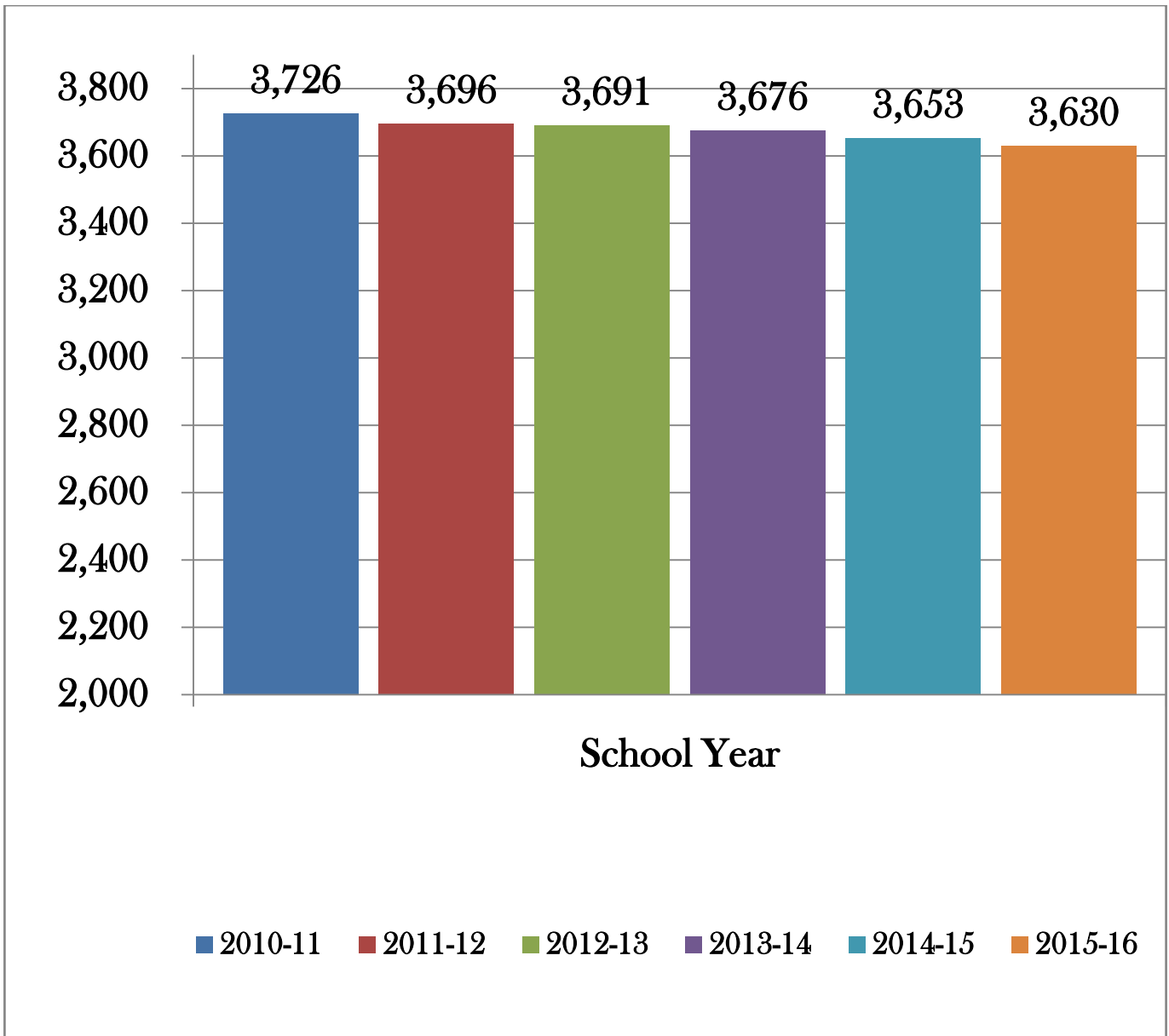
<b>TOTAL SALARIES</b>	<b>FY-10 EXPENDED</b>	<b>FY-11 BUDGETED</b>	<b>FY-12 REQUESTED</b>
ADMINISTRATIVE SALARIES-DISTRICT-WIDE	\$403,690	\$382,250	\$382,250
ADMINISTRATIVE SALARIES-SCHOOL LEVEL	\$1,551,430	\$1,315,703	\$1,336,370
TEACHING SALARIES	\$23,165,387	\$23,049,632	\$23,325,853
CLERICAL SALARIES	\$2,065,510	\$2,023,093	\$2,038,772
NON PROFESSIONAL SALARIES	\$3,015,963	\$2,581,680	\$2,458,054
HEALTH SALARIES	\$465,587	\$476,282	\$513,327
EXTRA CURRICULAR SALARIES	\$579,791	\$529,407	\$553,394
OPERATION/MAINTENANCE SALARIES	\$1,908,305	\$1,964,851	\$1,991,655
<b>SUBTOTAL</b>	<b>\$33,155,663</b>	<b>\$32,322,898</b>	<b>\$32,599,675</b>
<b>TOTAL EXPENSES</b>			
ADMINISTRATIVE EXPENSES	\$164,078	\$139,908	\$139,908
INSTRUCTIONAL SUPPLIES	\$533,729	\$533,226	\$531,986
INSTRUCTIONAL EXPENSES	\$568,794	\$602,757	\$707,542
HEALTH EXPENSES	\$18,549	\$20,000	\$20,000
EXTRA CURRICULAR EXPENSES	\$109,456	\$123,760	\$123,760
TRANSPORTATION	\$1,677,233	\$1,647,772	\$1,673,749
OPERATION/MAINTENANCE EXPENSES	\$1,985,461	\$2,501,209	\$2,501,209
FIXED EXPENSES	\$25,000	\$25,000	\$25,000
OUT OF DISTRICT EXPENSES (SPED Tuitions)	\$2,442,154	\$2,473,623	\$2,618,944
<b>SUBTOTAL</b>	<b>\$7,524,454</b>	<b>\$8,067,255</b>	<b>\$8,342,098</b>
<b>TOTAL</b>	<b>\$40,680,117</b>	<b>\$40,390,153</b>	<b>\$40,941,773</b>

## Salary / Expenses



## Falmouth's Enrollment is 3,726 in 2011-12

### PreK-12 Enrollment Projections



## FY-12 Enrollment by School

School	Grade	FY-11 Actual	FY-12 Projected
Falmouth High School	12	221	194
	11	209	235
	10	245	255
	9	250	249
		925	933
Lawrence School	8	296	260
	7	260	264
		556	524
Morse Pond School	6	281	284
	5	284	305
		565	589
East Falmouth School	4	64	62
	3	61	66
	2	66	46
	1	46	50
	K	50	38
	PK	59	58
		346	320
North Falmouth School	4	72	65
	3	64	76
	2	75	79
	1	80	72
	K	72	60
	PK	37	36
		400	388
Mullen-Hall School	4	106	100
	3	99	96
	2	95	96
	1	97	114
	K	114	101
	PK	0	0
		511	507
Teaticket	4	63	70
	3	70	62
	2	61	61
	1	62	87
	K	87	75
	PK	80	80
		423	435
Total		3,726	3,696
Private Day		4	4
Collaborative		34	34
Residential		17	17

**FALMOUTH PUBLIC SCHOOLS**  
**Override Allocations FY-11**

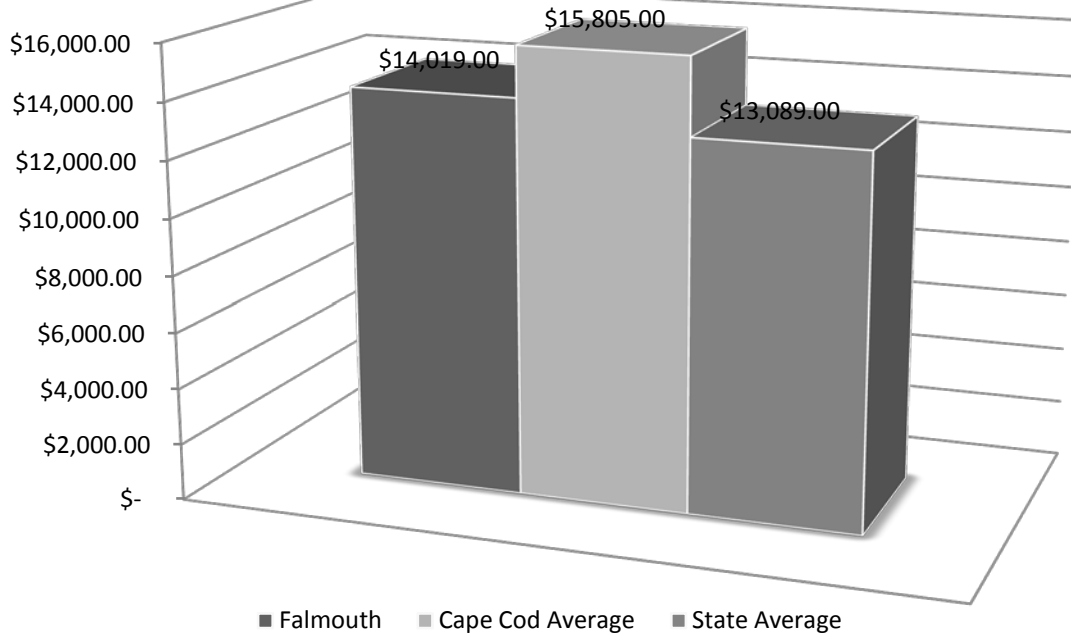
TOTAL ALLOCATION	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11
TEXT/SUPPLIES/LIBRAR	\$ 250,000	\$ 220,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 40,000	\$ 40,000
CAPITAL/MAINTENANCE	\$ 280,000	\$ 270,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 92,500	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 23,760	\$ 38,760
TECHNOLOGY	\$ 200,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 45,000	\$ 70,000
STAFFING	\$ 250,000	\$ 250,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 672,500	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 871,240	\$ 831,240

SCHOOL	CATEGORY	FY-98 ALLOCATION	FY-99 ALLOCATION	FY-00 ALLOCATION	FY-01 ALLOCATION	FY-02 ALLOCATION	FY-03 ALLOCATION	FY-04 ALLOCATION	FY-05 ALLOCATION	FY-06 ALLOCATION	FY-07 ALLOCATION	FY-08 ALLOCATION	FY-09 Allocation	FY-10 Allocation	FY-11 Allocation
F.H.S.	TEXTS/SUPPLIES	\$ 53,000	\$ 46,640	\$ 63,000	\$ 46,000	\$ 47,700	\$ 54,300	\$ 26,120	\$ 26,704	\$ 26,731	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 18,000	\$ 15,840	\$ 11,018	\$ 15,040	\$ 12,200	\$ 12,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 61,700	\$ 61,700	\$ 49,660	\$ 62,145	\$ 70,000	\$ 56,490	\$ 10,061	\$ 46,700	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ -
LAWRENCE	TEXTS/SUPPLIES	\$ 35,000	\$ 30,800	\$ 20,000	\$ 30,000	\$ 45,500	\$ 34,900	\$ 15,680	\$ 14,623	\$ 13,385	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 10,000	\$ 8,800	\$ 7,346	\$ 7,980	\$ 7,980	\$ 7,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 22,500	\$ 22,500	\$ 31,400	\$ 39,645	\$ 23,000	\$ 18,448	\$ 8,170	\$ 33,500	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 38,629	\$ 52,088	\$ 53,130	\$ 35,220	\$ 32,186	\$ 34,487	\$ 37,556	\$ 41,316	\$ 43,457	\$ 40,205	\$ 39,379	\$ 42,353	\$ 44,353	\$ 72,488
M.POND SCHOOL	TEXTS/SUPPLIES	\$ 24,000	\$ 21,120	\$ 20,000	\$ 58,000	\$ 42,550	\$ 31,800	\$ 15,180	\$ 14,040	\$ 20,724	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 10,000	\$ 8,800	\$ 7,346	\$ 7,950	\$ 7,950	\$ 7,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 30,500	\$ 30,500	\$ 32,100	\$ 17,301	\$ 22,000	\$ 18,988	\$ 10,058	\$ 10,000	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 28,701	\$ 30,858	\$ 32,854	\$ 35,541	\$ 59,373	\$ 59,402	\$ 61,464	\$ 64,751	\$ 67,903	\$ 69,638	\$ 71,774	\$ 73,967	\$ 74,294	\$ 75,936
E. FALMOUTH	TEXTS/SUPPLIES	\$ 17,991	\$ 15,710	\$ 23,000	\$ 13,900	\$ 5,632	\$ 17,701	\$ 8,040	\$ 8,612	\$ 5,565	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 7,000	\$ 6,160	\$ 3,674	\$ 4,859	\$ 4,560	\$ 4,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 18,075	\$ 18,075	\$ 18,610	\$ 16,447	\$ 15,000	\$ 10,434	\$ 10,058	\$ 7,200	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 46,667	\$ 48,417	\$ 49,385	\$ 51,360	\$ 57,465	\$ 59,602	\$ 61,664	\$ 64,951	\$ 66,236	\$ 72,672	\$ 73,556	\$ 76,317	\$ 73,648	\$ 74,507
MULLEN-HALL	TEXTS/SUPPLIES	\$ 20,302	\$ 16,686	\$ 23,000	\$ 13,900	\$ 6,237	\$ 18,736	\$ 7,960	\$ 10,837	\$ 7,865	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 7,000	\$ 6,160	\$ 3,674	\$ 4,857	\$ 5,049	\$ 4,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 18,075	\$ 18,075	\$ 20,470	\$ 16,447	\$ 15,000	\$ 11,139	\$ 10,058	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 38,629	\$ 41,709	\$ 45,298	\$ 49,496	\$ 57,465	\$ 59,691	\$ 64,992	\$ 67,572	\$ 41,196	\$ 44,587	\$ 47,326	\$ 50,181	\$ 52,217	\$ 60,305
N. FALMOUTH	TEXTS/SUPPLIES	\$ 17,068	\$ 15,840	\$ 23,000	\$ 13,900	\$ 6,451	\$ 18,751	\$ 9,280	\$ 7,592	\$ 8,095	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 7,000	\$ 6,160	\$ 3,674	\$ 4,857	\$ 5,222	\$ 4,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 18,075	\$ 18,075	\$ 19,230	\$ 16,318	\$ 15,000	\$ 11,022	\$ 10,058	\$ 5,000	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 38,629	\$ 52,088	\$ 53,130	\$ 42,105	\$ 45,135	\$ 49,258	\$ 38,257	\$ 41,399	\$ 54,082	\$ 58,808	\$ 51,536	\$ 55,248	\$ 59,091	\$ 54,422
TEATICKET	TEXTS/SUPPLIES	\$ 16,639	\$ 15,124	\$ 23,000	\$ 13,900	\$ 5,518	\$ 17,392	\$ 7,740	\$ 7,592	\$ 7,635	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	\$ 7,000	\$ 6,160	\$ 3,674	\$ 4,857	\$ 4,467	\$ 4,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TECHNOLOGY	\$ 18,075	\$ 18,075	\$ 18,530	\$ 16,111	\$ 15,000	\$ 16,344	\$ 10,058	\$ 6,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
	STAFF	\$ 34,725	\$ 37,375	\$ 39,503	\$ 42,105	\$ 45,756	\$ 50,835	\$ 56,259	\$ 67,072	\$ 68,413	\$ 70,124	\$ 72,241	\$ 74,766	\$ 75,100	\$ 76,287
SYSTEM WIDE	TEXT SUPPLIES	\$ -	\$ -	\$ 4,594	\$ -	\$ 32,984	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 40,000	\$ 40,000
	CAPITAL / MAINT	\$ 280,000	\$ 270,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 92,500	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 23,760	\$ 38,760
	TECHNOLOGY	\$ 13,000	\$ 53,000	\$ 50,000	\$ 55,586	\$ 65,000	\$ 97,136	\$ 56,479	\$ 15,100	\$ 20,500	\$ 125,000	\$ 125,000	\$ 125,000	\$ 45,000	\$ 70,000
	STAFF	\$ 24,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,500	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 631,240	\$ 640,709
<b>TOTALS</b>	<b>\$ 980,000</b>	<b>\$ 992,535</b>	<b>\$ 1,013,300</b>	<b>\$ 995,827</b>	<b>\$ 1,037,380</b>	<b>\$ 1,053,276</b>	<b>\$ 1,060,192</b>	<b>\$ 1,087,061</b>	<b>\$ 1,081,287</b>	<b>\$ 1,096,034</b>	<b>\$ 1,095,812</b>	<b>\$1,112,832</b>	<b>\$1,118,693</b>	<b>\$1,203,414</b>	

## Massachusetts DESE Per Pupil Cost Comparisons

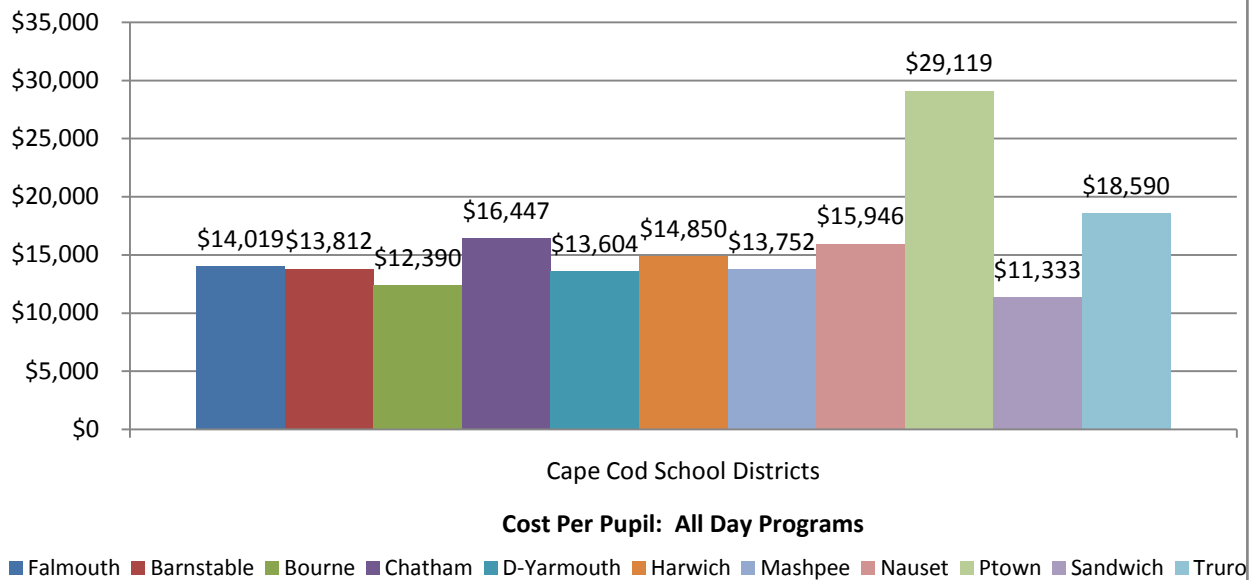
Based on FY-10 Financial Information

### A. Cost Per Pupil: All Day Programs



### B. Average Cost Per Pupil

Based on FY-10 Financial Information



# Falmouth Public Schools

## Approved Grants FY-11

Fund #	Grant	Amount	Description
632	Academic Support	\$ 16,200	MCAS Support
762	ARRA Early Childhood SPED	19,492	Stimulus Funding
760	ARRA IDEA SPED	500,296	Stimulus SPED Funding
780	ARRA Stabilization	25,880	Stimulus Funding
770	ARRA Title I	168,107	Stimulus Title I Funding
237 *	Coordinated Family & Community Engagement	118,102	Community Early Childhood Program Support
332	Drug Free Schools	3,894	Student Assistant Team Program
140	Educator Quality	161,993	Professional Development & Reduction of Class Size
701	Full Day Kindergarten	168,200	Full Day Kindergarten Program Support
201	Race To The Top	47,843	Federal Supplemental Funding
262	SPED Early Childhood	29,418	Supplement SPED Funding
240	SPED Entitlement	922,089	Supplement SPED Funding
170	Tech Enhancement	80,107	Technology
305	Title I	543,957	Academic Support Services
305A	Title I	7,220	Academic Support Services
	<b>Total</b>	<b>\$2,812,798</b>	

\* No Direct Expenditures on K-12 Programs