

**TOWN OF FALMOUTH
ORDERS APPROVING SCHOOL BUDGET
FOR FISCAL YEAR 2012-2013
THE FOLLOWING ARE ORDERS RELATING TO THE SCHOOL BUDGET AS
REQUIRED BY 20-A MRSA §§1486, 2307 AND 15690.
MAY 14, 2012**

BE IT ORDERED, that the following school budget articles be adopted and approved for fiscal year 2012-2013:

1. That **\$12,436,800** be authorized to be expended for Regular Instruction.
2. That **\$3,649,544** be authorized to be expended for Special Education.
3. That **\$114,954** be authorized to be expended for Career and Technical Education.
4. That **\$713,244** be authorized to be expended for Other Instruction.
5. That **\$2,405,551** be authorized to be expended for Student and Staff Support.
6. That **\$761,966** be authorized to be expended for System Administration.
7. That **\$1,105,256** be authorized to be expended for School Administration.
8. That **\$1,268,899** be authorized to be expended for Transportation and Buses.
9. That **\$2,245,924** be authorized to be expended for Facilities Maintenance.
10. That **\$4,381,313** be authorized to be expended for Debt Service and Other Commitments.
11. That **\$0** be authorized to be expended for All Other Expenditures.

BE IT FURTHER ORDERED, that **\$23,881,271** be appropriated for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that **\$16,390,466** be raised as the municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Explanation: The municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

BE IT FURTHER ORDERED, that **\$722,590** be raised and appropriated for the annual payments on debt service previously approved by the municipality's legislative body for non-state-funded school construction projects or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the municipality's contribution to the total cost of funding public education from kindergarten to grade 12.

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters.

The following order must be approved by a majority of the entire membership of the Council.

BE IT FURTHER ORDERED, that **\$4,479,590** be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$3,983,041** as required to fund the budget recommended by the school committee.

The school committee recommends **\$4,479,590** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$3,983,041**: The state's funding model does not support all of the costs of the schools because it includes only those costs considered essential by the new State Essential Programs and Services (EPS) model.

Explanation: The additional local funds are those locally raised funds over and above the municipality's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the school department budget for educational programs.

The EPS funding model was originally designed to provide minimum funding expectations and equity for educational funding and was not designed to provide full funding for a complete educational experience. The model does not adequately recognize the full costs associated with delivering the educational experiences that the Falmouth community values and the Falmouth Public Schools provide. Costs not adequately represented or included in the EPS model (formulas) that contribute to exceeding 100% of the EPS model include, but are not limited to, professional staff salary and benefit costs (not reflective of market conditions or number of personnel needed to deliver the Falmouth educational program (RTI, unified arts, world languages, literacy, class sizes, high school electives/college prep/AP offerings, etc.), athletic and co-curricular activity costs, substitute teacher costs, the cost of additional student days, accurate facility maintenance and repair costs, and energy cost variances beyond the rate of inflation.

BE IT FURTHER ORDERED, that the school committee be authorized to expend **\$29,083,451** for the fiscal year beginning July 1, 2012 and ending June 30, 2013 from the municipality's contribution to the total cost of funding public education from

kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

BE IT FURTHER ORDERED, that in addition to the amounts authorized under the previous orders, the Council hereby authorizes the school committee to expend any state, federal and other grants, aid and receipts during the fiscal year beginning July 1, 2012 and ending June 30, 2013, for school purposes and adult education, provided that such grants, aid and receipts do not require expenditure of local funds not previously appropriated.

BE IT FURTHER ORDERED, that the Town will appropriate **\$326,799** for adult education and raise **\$124,511** as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.