

**Falmouth Public Schools  
Program/Position/Account Evaluation Template**

<b>Program Title:</b> Co-Curricular programs		<b>School/Grade Levels:</b> FHS- Grades 9-12	
<b>Brief Program Description:</b> The co-curricular program at FHS has been rich, diverse and robust. With diminishing resources to fund these opportunities, the administration reviewed each program.			
<b>Program Purpose:</b> To provide opportunities for students to expand their involvement in groups/clubs aligned with their personal passions and interests.			
<b>Program Objectives:</b> -To augment student learning -To support student passions/ interests			
<b>Number of Students Served:</b> All students at FHS		<b>Number of Staff:</b> 33 staff members serving as advisors	<b>Other Individuals/Groups Impacted by Program:</b> 3-4 outside contracted individuals
<b>Program Costs:</b> (staff, salaries/benefits, materials, supplies, allocated space, etc.) The costs vary greatly from group to group, but the major expense is the stipend paid to the staff members overseeing each group. (Please see attached spreadsheet)			
<b>Evaluation of Outcomes (data available):</b> Spreadsheet of student participation, stipends, hours of commitment and connections to the FHS mission.		<b>Recommendations:</b> (See attached) Reductions in three stipends Elimination of seven stipends  List/ rationale attached	





Co-Curricular Research- FHS proposal 2010-11

Process:

- 1) Jack Hardy researched our current co-curricular offerings regarding the following; (through a form completed by each club/activity advisor)
  - Hours committed for the activity
  - # of students involved
  - connections to our mission and expectations
  - expenses incurred by the group
- 2) Jack also interviewed students from each group for their input and feedback.
- 3) The administrative team met in early Feb. to review the data and make recommendations.
- 4) An analysis of the data and looking at the curricular connections led us to the following recommendations:

<u>Activity</u>	<u>Stipend</u>	<u>Recommendation</u>
Class Advisor ( Fr)	\$1800	Reduce to \$1200
Class Advisor (So.)	\$1800	Reduce to \$1200
Class Advisor (Jr)	\$1800	Maintain
Class Advisor (Sr)	\$3225	Maintain
Student Advisory Coord.	\$575	Increase to \$ 1000
Enrichment Coord.	\$500	Maintain
Intersession Coord.	\$750	Delete
Senior Discovery Coord.	\$3400	Maintain
SCT Facilitator	\$1600	Maintain
Student Council	\$2150	Maintain
National Honor Society	\$1600	Maintain
Civil Rights Team	\$1400	Maintain
Astronomy	\$2000	Delete / incorporate into course
Debate	\$0	Add \$500
Env. Action Cmte	\$1800	Maintain
GORP	\$1400	Delete/ incorporate into MAST
Jazz Ensemble	\$2500	Maintain
Jazz Band	\$2100	Maintain
Key Club	\$1600	Maintain
Math Team	\$2500	Maintain
Mock Trial	\$1600	Delete/ loss of program support
Mast, Newspaper	\$2350	Reduce to \$1500
Model UN	\$0	Add \$500
Outing Club	\$0	Add \$300

Robotics	\$1700	Maintain
Theater Dir. / HS	\$5600	Maintain
Theater Tech Director	\$1400	Maintain
Theater Vocal Dir.	\$1800	Maintain
Theater Pit Band Dir.	\$1800	Maintain
Theater Facility/ Tech Dir.	\$2000	Delete/ Support school prog. only
VHS Coordinator	\$1400	Maintain
Video Support Facilitator	\$1075	Maintain
Video Yearbook Advisor	\$2500	Delete/ Video Production class
Yearbook and Asst	\$5400	Delete/ introduce class

**BOTTOM LINE:**

Deletions of \$17,700  
Addition of \$1725  
Net Change= \$15,975

**Revenue Opportunity:**

We recommend that annually each student who participates in ANY activity above, pays a fee of \$25.

**Estimated revenue of \$25 x 400 participants= \$10,000**

School assumes the financial responsibility to pay the following:

- School approved stipend
- Group registration fees (maximum of \$300)
- Travel expenses for full group activities ( maximum of \$500)