

## **Memorandum**

**To: Barbara Powers and the Falmouth School Board**  
**Fr: Karen Boffa**  
**Re: Overview of the Plummer-Motz FY11 Budget Proposal**  
**Da: February 24, 2010**

### **Introduction**

This year's budget request recognizes a 10% overall decrease from last year's budget, (which recognized a 20% decrease) in non-payroll lines. Using the current enrollment projections for next year and the school board class size policy, there will be seven third grade classrooms and seven fourth grade classrooms, hopefully maintaining class sizes of 21-22 children in third grade and 22-23 children in fourth grade.

My proposal this year does not include any new requests. Plummer-Motz is eliminating one fourth grade teaching position, .5 French position and one Planning Time Assistant position.

Most instructional lines (building accounts) have been reduced by at least 10% or have been zeroed out, e.g. travel/conference lines, enrichment line. Those accounts that have been reduced a little more than 10% is due to a slight decrease in the projected overall student population at Plummer-Motz.