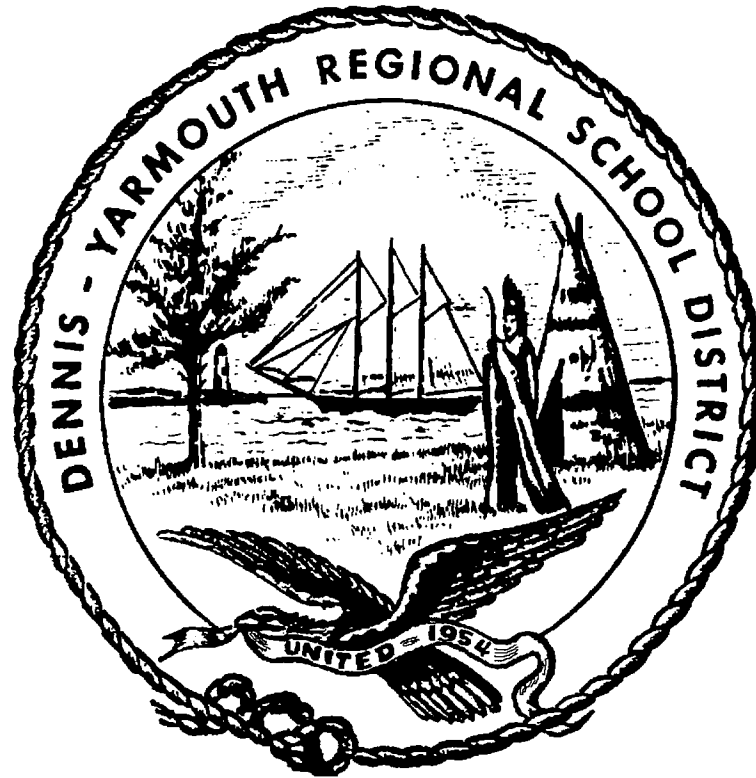


2010-2011
PRELIMINARY EXPENDITURE BUDGET



DENNIS-YARMOUTH
REGIONAL
SCHOOL DISTRICT

Empowering each student to achieve excellence with integrity in a changing world.

DENNIS-YARMOUTH REGIONAL SCHOOL COMMITTEE GOALS

- Analyze and utilize student data to plan instruction to meet the learning needs and increase student achievement for all students.
- Improve student achievement by strengthening the effectiveness of educators and leaders.
- Develop and implement plans to decrease the dropout rate to state average or below.
- Maintain safe, clean, healthy, and educationally sound school facilities.
- Build partnerships to extend and improve communication, understanding, support, and engagement in education.

SUPERINTENDENT'S MESSAGE

"The quality of our public schools directly affects us all-as parents, as students, and as citizens. If our country fails in its responsibility to educate every child, we are likely to fail in many other areas. But if we succeed in educating our youth, many other successes will follow throughout our country and in the lives of our citizens."

-Former President George W. Bush, Speaking about the "No Child Left Behind Act"

We respectfully submit the attached budget on behalf of the 3363 students of the Dennis-Yarmouth Regional School District. The communities of Dennis and Yarmouth can continue to take pride in their school district as our graduation rate and MCAS scores continue to rise. Our graduates have gained admission into some of the best colleges in the country. Our music students, art students, writers, and athletes continue to be recognized for their skills and talents. In November 2010 our D-Y marching band and color guard will perform in the Down Town Disney World Parade.

At the high school we offer a full range of courses for students at every academic level. For our students who desire a more academically rigorous program we offer a wide range of Advanced Placement and Honors classes. To round out their education many of our students take advantage of online learning through virtual high school. With over 200 credit-bearing courses students can take courses that are not offered or courses that their school schedule cannot otherwise accommodate.

Through our strong partnership with Cape Cod Community College many of our students leave for college having already earned college credits. In addition, through the College Connection program we are increasing our college attendance rates. While we don't have official word yet regarding the drop out rate for 2009 we expect it to be below 4% and we are hopeful that it will be below state average when the numbers are released.

Our school-to-career and work-based learning programs are the best on Cape Cod. D-Y has had this program in place for eleven years. About one-third of our students participate. Through this program students learn important job skills that cannot be learned from a book. They explore careers to better determine a career path and avoid wasting money in a college program that turns out to be the wrong career interest.

As we worked to prepare this budget we stayed true to the beliefs and values that would ensure accomplishment of the mission for the Dennis-Yarmouth Regional School District while advancing our work in addressing the School Committee's Goals, the legal requirements of *No Child Left Behind*, and all other legal mandates. The three guiding principles we used were:

- ✦ Maintain a safe environment for learning.
- ✦ Maintain educationally sound class sizes.
- ✦ Maintain a well-rounded program to serve the needs of all learners.

At this point budget adjustments were made in areas where safety, class-size, and student programs are not jeopardized. Elementary and middle school after school programs will continue to be almost entirely fee-based. Field trips and assembly programs will be continued only as supported by each school's parent group. Many of our sports teams will continue to rely heavily on their boosters for fundraising for needs beyond what can be included in the budget.

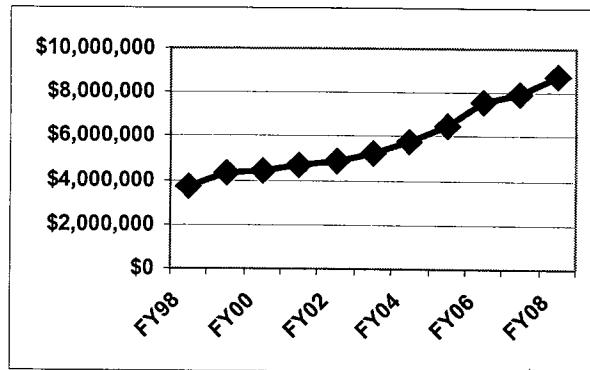
There is no escaping it; we are living in the most challenging economic time that the majority of us can remember. With this in mind the administration has spent significant time paring the budget request down to a number that will maintain

the current level of services for all our students. We do understand that we are just one part of each town's budget. Some of the specific ways we saved this year include:

- ✓ Upgrading large pieces of copier equipment from the state contract resulted in estimated savings of **\$52,000**.
- ✓ Utilizing the Barnstable County Fuel Oil pricing for #2 fuel oil resulted in estimated savings of **\$103,130**.
- ✓ Utilizing the Barnstable County Xerography Paper pricing resulted in estimated savings of **\$911**.
- ✓ Utilizing the Barnstable County Diesel Fuel pricing resulted in estimated savings of **\$165,000**.
- ✓ Dissolving our lease for duplicator equipment at various locations resulted in estimated savings of **\$13,200**.
- ✓ Earning reward credits and participation credits with our insurer, MIA, resulted in savings of **\$12,407**.
- ✓ Collaborative purchasing of Natural Gas through Sprague Energy resulted in an estimated savings of **\$80,442**.
- ✓ Purchasing Electricity through Cape Light Compact agreement resulted in an estimated savings from January 2010-June 2011 of **\$129,836**.
- ✓ Privatization of Custodial Services has resulted in a savings in Maintenance costs of **\$490,030**.

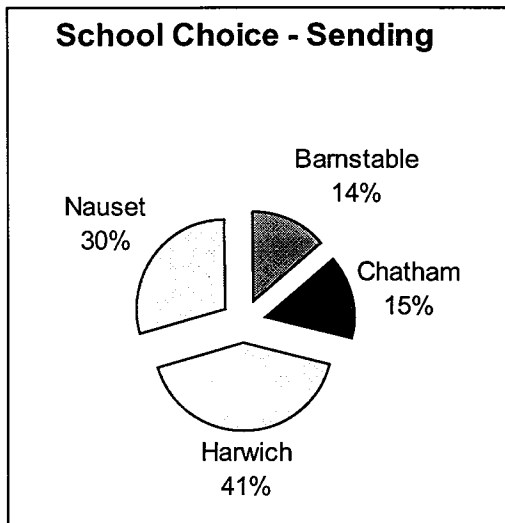
The above estimated savings total **\$1,046,956**.

Despite our best efforts to reduce our expenses we continue to face many financial challenges. Increases in insurance, retirement costs, and transportation are beyond our control. These areas account for an increase of **\$318,471**. The legal requirements for "homeless" transportation are part of these costs.



Federal law requires us to provide special education services from age 2.9 to 22. We continue to experience increased incidence and severity of special education needs requiring specialized services and out-of-district placements. We are doing everything possible to create capacity in district to reduce these costs. However, some students' needs are too severe to handle in district. As of October 1, 2009 we had reduced the number of out-of-district placements to 42 from 51. Unfortunately, as we are developing this budget new students are arriving with substantial needs having an impact on our current budget and an even greater impact on the FY11 budget. The chart to the right shows special education costs from FY98-FY08 as reported by the Department of Elementary and Secondary Education. In FY08 the special education was 21% of the total district budget.

The Public School Choice Program and the creation of Charter Schools have increased the competition for students. This has had a negative impact on our budget. Between FY09 and FY10 thirty-one (31) students left the district as part of school choice and six (6) students left the district to enroll in Charter Schools. Currently, 239 DY students attend other schools as part of school choice and 139 DY students attend Charter Schools. As of December seventy-four (74) students attend DY from other districts. The net effect of these enrollments is a cost to Dennis and Yarmouth taxpayers of approximately \$2.5 million. The charts below show where our students are going and from which districts DY is receiving choice students.



School Choice Sending

Barnstable	34
Chatham	36
Harwich	98
Nauset	71

School Choice by Grade-Sending

Grade	FY10
K	10
1	18
2	17
3	13
4	8
5	17
6	9
7	24
8	15
9	32
10	34
11	24
12	18
Total	239

School Choice Receiving

Barnstable	43
Brewster	9
Chatham	1
Falmouth	1
Harwich	16
Mashpee	3
Plymouth	1

	Charter Schools	FY10
Lighthouse	Gr. 6	14
Charter	Gr. 7	18
School	Gr. 8	28
Sturgis	Gr. 9	22
Charter	Gr. 10	21
School	Gr. 11	24
	Gr. 12	12
Total		139

	FY05		FY06		FY07		FY08
Chatham	\$14,509	Chatham	\$14,157	Chatham	\$14,493	Nauset	\$14,848
Harwich	\$11,311	Nauset	\$12,132	Nauset	\$13,219	Brewster	\$13,707
Nauset	\$11,221	Brewster	\$13,516	Brewster	\$14,103	Eastham	\$15,688
Brewster	\$12,585	Eastham	\$15,706	Eastham	\$15,318	Orleans	\$19,343
Eastham	\$15,541	Orleans	\$16,280	Orleans	\$18,768	Wellfleet	\$18,052
Orleans	\$15,720	Wellfleet	\$17,463	Wellfleet	\$19,363	Chatham	\$14,660
Wellfleet	\$15,350	Harwich	\$11,429	Harwich	\$12,650	D-Y	\$12,922
State Average	\$10,626	D-Y	\$11,254	State Average	\$11,858	Harwich	\$12,871
D-Y	\$10,511	State Average	\$11,210	D-Y	\$11,726	State Average	\$12,448

This chart shows our per pupil expenditures against our competitors from FY05-FY08. This is the most recent information published by the Department of Elementary and Secondary Education and last updated on October 7, 2009.

District/School	ESE Per Pupil Expenditures FY08
Provincetown	\$24,002
Truro	\$18,582
Upper Cape Tech	\$18,571
Cape Cod Tech	\$17,974
Nauset	\$14,848
Brewster	\$13,707
Eastham	\$15,688
Orleans	\$19,343
Wellfleet	\$18,052
Chatham	\$14,660
Mashpee	\$13,150
Falmouth	\$13,086
D-Y	\$12,922
Harwich	\$12,871
Barnstable	\$12,654
State Average	\$12,448
Bourne	\$11,642
Sandwich	\$10,809

The chart to the left shows the comparison of all Cape Cod schools' per pupil expenditures for FY 08. The chart below shows the teacher-student ratios for D-Y and our competitors. All data comes from the Department of Elementary and Secondary Education as of October 7, 2009.

	03-04	04-05	05-06	06-07	07-08	08-09
Sturgis Charter						10.0
Chatham	10.7	10.3	10.1	10.5	10.4	10.3
Cape Cod Tech	10.5	10.3	10.0	10.5	10.4	10.4
Nauset	12.5	12.4	12.1	12.5	11.1	11.3
Brewster	9.0	10.3	9.8	9.0	11.4	11.5
Eastham	7.6	7.8	8.5	7.6	10.8	10.0
Orleans	8.9	9.4	9.2	8.9	8.6	7.9
Wellfleet	7.9	7.2	7.5	7.9	7.6	7.1
Harwich	13.0	11.7	11.8	13.0	11.6	11.5
Dennis-Yarmouth	11.7	11.7	12.2	11.7	11.9	12.1
State Average	13.6	13.3	13.2	13.2	13.6	13.6

Selected Populations - % of District for 2008- 2009						
	D-Y	Chatham	Harwich	Nauset	Lighthouse Charter	Sturgis Charter
First Language Not English	7.7%	3.5%	4.6%	2.4%	0.0%	2.7%
Limited English Proficient	4.0%	1.7%	3.3%	.9%	0.0%	0.0%
Low-income	34.8%	15.3%	19.0%	10.4%	4.6%	9.0%
Special Education	15.0%	13.2%	16.8%	17.1%	14.4%	10.9%

This chart provides some information regarding the percentage of various populations of students within the districts where our students go most often when they leave DY.

Dennis-Yarmouth Free and Reduced Lunch Comparison for FY08-FY10												
Schools	Sept. 09	Sept. 08	Sept. 07	Oct. 09	Oct. 08	Oct. 07	Nov. 09	Nov. 08	Nov. 07	Dec. 09	Dec. 08	Dec. 07
DYRHS	28.54	27.65	29.8	25.88	27.46	21.44	26.91	26.41	22.35	27.55	26.8	22.4
MMS	46.49	38.86	42	43.51	41.24	32.47	44.15	41.29	35.37	44.89	41.14	34.9
NHW	39.48	38.94	38	39.78	39.59	37.82	39.87	41.41	40.74	42.29	41.24	39.92
EHB	46.96	42.56	36.6	46.71	43.11	36.78	45.04	45.15	37.44	47.61	43.9	39.55
MES	38.72	37.25	40.3	45.08	34.56	40.28	44.02	35.53	35.65	44.02	37.46	33.98
SAE	38.44	36.38	31.9	41.27	38.22	35.55	41.56	38.94	35.59	43.23	39.08	35.75
LCM	44.06	50.7	42.7	39.49	45.37	41.98	42.67	45.81	43.46	43.47	44.93	44.68
Total	35.28	34.04	37.3	35.71	34.25	30.5	38.18	34.69	31.32	37.02	34.75	31.31

In school districts poverty is measured by free and reduced lunch statistics. The chart above shows our statistics from FY08-FY10. Approximately one-third of our children qualify for free or reduced lunch.

College Attending Rates by Percent						
	FY06		FY07		FY08	
	DY	State	DY	State	DY	State
4-Year Private	21	31	26	31	24	30
4-Year Public	26	27	20	27	24	27
2-Year Private	0	2	2	2	2	2
2-Year Public	26	19	29	20	30	21
Total	73	79	77	80	80	80

District/School	Ave. Teacher Salary FY06	Ave. Teacher Salary FY07	Ave. Teacher Salary FY08
Mashpee	\$56,848	\$55,463	\$71,842
Nauset	\$58,455	\$59,316	\$67,366
Brewster	\$63,348	\$63,989	\$59,934
Eastham	\$58,371	\$61,001	\$66,775
Orleans	\$57,383	\$58,312	\$60,979
Wellfleet	\$58,147	\$58,882	\$52,231
Barnstable	\$43,012	\$43,562	\$66,872
Cape Cod Tech	\$58,360	\$61,695	\$66,773
Falmouth	\$57,899	\$58,410	\$66,242
Upper Cape Tech	\$56,504	\$56,745	\$65,036
State Average	\$56,366	\$58,257	\$64,143
Chatham	\$53,394	\$55,573	\$62,891
Sandwich	\$55,812	\$55,354	\$62,297
Harwich	\$53,799	\$53,788	\$57,894
D-Y	\$56,461	\$59,358	\$57,718
Bourne	\$53,165	\$49,807	\$57,570
Provincetown	\$55,205	\$57,877	\$57,497
Truro	\$38,473	\$40,516	\$54,160

**Information from ESE website 1/13/10*

The chart to the right is the actual FTE count for FY10. We do not anticipate any increases in FTEs for FY11. The chart shows how many FTEs are in each group and paid by each fund. The operating fund is the budget. Those paid in the revolving account are daycare, adult education, and food service employees. Grant funded employees are paid through a variety of grants written and awarded for a specified purpose.

DYEA – Dennis-Yarmouth Educators Association
 DYRSAA – Dennis-Yarmouth Regional Secretaries and Assistants Association
 SEIU-Service Employees International Union (Maintenance, Bus Drivers, Cafeteria Workers)
 Non-Affiliated – Working on an individual Contract
 DYSAA-Dennis-Yarmouth School Administrator’s Association

Fund	FY10 Actual	
Operating	304.82	DYEA-Teachers
	118.68	DYRSAA
	0	SEIU-Food
	13.4	SEIU-Maintenance
	19.872	Non-Affiliated
	8.6	DYSAA-Admin.
	465.372	TOTAL
Revolving	0	DYEA-Teachers
	7.68	DYRSAA
	19.5	SEIU-Food
	0	SEIU-Maintenance
	2	Non-Affiliated
	0	DYSAA-Admin.
	29.18	TOTAL
Grant	25.792	DYEA-Teachers
	7.9867	DYRSAA
	0	SEIU-Food
	0	SEIU-Maintenance
	0.3267	Non-Affiliated
	0	DYSAA-Admin.
	34.1054	TOTAL
	528.657	Grand Total

The chart on the left shows the changes in staff from FY06-FY10. We do not anticipate any changes at this time from FY10 to FY11. As you can see we have been consistently reducing staff as we have experienced declining enrollment.

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY06-FY10 Difference
DYEA-Teachers	372.15	351.05	346.15	333.96	330.61	41.54
DYRSAA-Secretaries and Assistants	151.55	140.75	153.45	145.35	134.5	17.05
SEIU-Food	23.50	23.30	21.20	19.20	19.50	4.30
SEIU-Maintenance	48.60	45.70	46.90	43.10	13.40	35.20
Non-Affiliated	23.60	24.00	26.80	23.20	22.20	1.40
DYSAA-Admin.	7.00	6.00	9.50	8.60	8.60	(1.60)
TOTAL	626.40	590.80	604.00	573.41	528.51	97.89

The enclosed revised FY11 Draft 3 budget is up \$963,097 a 1.98% increase over FY10. The chart below shows how fixed costs have impacted the FY11 budget. The increase in salaries reflects step changes, lane changes (for increased education), and all previously negotiated contract agreements.

The revised FY11 Draft 3 budget is a reflection of where the FY10 budget currently stands and where we would be in FY11 if everything remains the same from this point forward. Each year after the School Committee votes on the budget, changes occur. There are many reasons for the changes. People employed by the district:

- ✓ May leave the district for other employment.
- ✓ May decide to retire.
- ✓ May request a leave of absence.

In each of these cases we must fill those positions. Someone from one school may request a transfer to another school. Someone may choose to come back from leave earlier than expected. We may hire someone from another district at a lower or higher salary. In one year we may have positions filled by substitute teachers that in the next year are filled with a permanent staff member causing a large increase.

In addition, our student needs are constantly changing. We may have a need for a particular teacher's skills or specialized services in one place and may transfer someone during the year. This happens most often in the area of specialized services such as speech, occupational, or physical therapy or in the early childhood program. We may have to hire new staff to address individual needs of students if we cannot accommodate them with what we have. Our specialized staff have full case loads, or we've reduced the time we needed them, therefore, accommodating new children during the year can force the need to increase staff. These are noted bi-monthly on the personnel lists received by the School Committee in their packets.

Another possible reason for large changes in salaries is related to teachers completing educational programs and changing lanes. Teachers with bachelor's degrees have five years to complete a masters program. In one school you may have a veteran teaching staff that is not moving as much as another school with a less veteran staff.

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted	FY 11Draft 2 Revised Level Services	Difference	% Change FY10- FY11 %
CHARTER	\$1,054,850	\$1,433,056	\$1,425,000	\$1,480,010	\$1,550,000	\$69,990	4.729%
CHOICE	\$951,336	\$1,113,938	\$1,113,588	\$1,125,000	\$1,475,000	\$350,000	31.111%
DEBT SERVICE (PRIN & INTEREST)	\$1,774,501	\$336,174	\$1,240,304	\$1,261,264	\$1,271,932	\$10,668	0.846%
HEATING	\$466,014	\$506,430	\$732,500	\$716,560	\$605,370	-\$111,190	-15.517%
INSURANCE - ACTIVE	\$3,135,962	\$3,242,194	\$3,796,167	\$3,864,483	\$3,864,645	\$162	0.004%
INSURANCE - RETIREES	\$1,415,246	\$1,465,833	\$1,694,374	\$1,771,153	\$1,820,381	\$49,228	2.779%
RETIREMENT CONTRIBUTIONS	\$1,109,677	\$1,188,592	\$1,309,698	\$1,261,264	\$1,333,000	\$71,736	5.688%
TRANSPORTATION	\$2,027,588	\$2,288,363	\$2,384,664	\$2,734,837	\$2,776,186	\$41,349	1.512%
UTILITIES	\$698,413	\$686,207	\$873,171	\$906,318	\$745,248	-\$161,070	-17.772%
SALARIES (Includes Steps, Lanes & Positions Restored Using ARRA \$)	\$25,990,260	\$26,666,050	\$26,679,859	\$26,958,259	\$27,861,312	\$903,053	3.350%
SPECIAL EDUCATION TUITIONS	\$1,108,315	\$1,458,927	\$2,242,126	\$1,945,245	\$2,112,528	\$167,283	8.600%
FIXED COST TOTALS:	\$39,732,162	\$40,385,764	\$43,491,451	\$44,024,393	\$45,415,602	\$1,391,209	3.160%
* SALARY LINE EXCLUDES CUSTODIAL SALARIES							

Revised for March 1, 2010 School Committee Budget Meeting

PREK-12 CURRICULUM, INSTRUCTION, AND PROFESSIONAL DEVELOPMENT SUMMARY

The Office of Instruction, in partnership with the Office of Pupil Services, promotes, supports, and coordinates the high quality educational programs for students and the 315 PreK-12 teachers in Dennis-Yarmouth. For FY11 the overall goals are centered on the district standards and conditions for school effectiveness. The work is guided by the essential question, *"What should the district do to continually strengthen and maintain effective schools?"*

Research repeatedly confirms professional development, for both administrators and teachers, is a critical component of effective schools. Even in times of economic hardship, Dennis-Yarmouth Regional School District has remained committed to providing sustained learning opportunities for educators at all stages in their career. State mandates require some aspects like mentoring, sheltered English instruction, and efforts that maintain content-area expertise and instruction. Through the appropriate and judicious use of grant funds, critical allocation of the limited local budgets, the development of in-house experts, and taking advantage of low-cost options that support the district mission, the Office of Instruction and the Office of Pupil Services provide high-quality professional development at a reasonable cost.

One cornerstone of these efforts is the continuation of data analysis, which began with the Data Project in 2007. Since that time, the teaching professionals have extended their analysis beyond state MCAS results to include critical reviews of local and standardized assessments. The staff is gradually being introduced to data warehousing and the initial stages of longitudinal data that integrates the results of various assessments. This process provides a broader picture of student achievement and is directly connected to student achievement results in classrooms, in schools, and at the state level. By using assessments to guide instruction, professional staff is better able to promote continuous improvement and maintain the focus on academic excellence.

Teachers do much of this crucial work in their weekly professional learning communities. The structures and protocols of these common planning times are used to improve the implementation of curriculum and instructional practice. Over the past two years, professional development centered on the design of common assessments and the use of results to close achievement gaps. This effort will continue as the district develops a balanced system that includes formative and benchmark assessments. Professional learning communities, working with data throughout the year, provide opportunities to make adjustments and guide efforts for instruction necessary to determine individual, remedial, and enrichment requirements of a diverse student body.

Grant "stimulus" funds from the American Reinvestment and Recovery Act (ARRA) have been used to supplement District efforts to provide job-embedded professional development for staff using an instructional coaching model. Experienced teachers from the District have been reassigned to provide direct support and professional development in scientifically proven instructional methods. The grant also has allowed the District to hire more highly qualified ESL teachers thereby meeting the mandates for English Language Learner instruction cited in the Coordinated Program Review of 2007.

In the academic year 2009-10, the District began a review of Literacy instruction from preK-8 and related literacy professional development. These efforts again represent a coordination of work between the Instruction Office and Pupil Services. Each department obtained the grants separately, but both have the same focus, a vertical articulation of literacy development, supported by yearlong professional development. A hallmark of an effective district is one that uses data to adjust practices and design curriculum that provides quality programs for all students that are comprehensive, accessible and rigorous. Two examples of these adjustments are the use of Leveled Literacy Intervention at grades 2 and 3, which provides small group instruction for at risk students. At grades 4-10, the focus shifts to content literacy, using the Key Three Strategies. The impact of both programs on student achievement and professional development will be monitored during the next two years.

The next curriculum focus will be on middle school math. The Director of Instruction and the Director of Pupil Services have been participating with a cross section of middle school math teachers in professional development related to the middle grades. This team will outline action steps and timelines for curriculum review at the end of the sessions in May 2010.

The K-5 principals and a representative committee of classroom teachers have been researching and designing a standards-based reporting system since 2008-09. The intent is to provide periodic reports for parents and students that more accurately communicate student achievement. In the development of such a system, many steps are necessary and adequate time for related professional development and parental input are essential. This process will continue through at least the next two school years as all constituents provide feedback and modifications are made.

ELEMENTARY K-3 SUMMARY

In FY 11, the K-3 enrollment is projected to decrease by 7 students (1,038 in FY 10 to 1,031 students in FY11). Currently, there are 51 classrooms in the three K-3 schools. In order to provide level service, we will need to maintain 51 teachers in FY11.

We also provide NAEYC (National Association for the Education of Young Children) accredited preschool programs in both Dennis and Yarmouth. The school district budget is required to support this program for students ages 2.9-5 with special education needs. Currently there are two classrooms at Ezra Baker, one at Laurence McArthur Elementary, and one at Dennis Yarmouth Regional High School. Enrollment is fluid and generally reaches a total of 100 students. Funding for this program is supported through the school district budget and grant funding.

Classroom teachers provide instruction in the core academic areas and are supported by experts and specialists in the fields of art, music, physical education, library/media, mathematics, reading and special education. We follow a system of tiered intervention delivered by classroom teachers and specially trained support teachers. Children receive varying levels of support, based on need and as assessed with research based assessments. Instruction is scaffolded so that every student can meet local and state standards of performance. Each week, classroom and support teachers meet formally in professional learning communities that examine student work and plan common assessments.

Working with our diverse student population, we provide a full range of support services that transcend traditional academics. This year, our school nurses have been on the forefront of both information and support during the recent H1N1 outbreak. Our school social workers provide social/emotional support to the students and endless support to the community and families. Our school psychologist oversees the special education process at the building level. Our Deans of students at Ezra Baker and Station Avenue are critical to the day-to-day management, discipline, and social, emotional support. With these supports in place, our schools remain focused on student achievement, our critical mission.

The overall school expense budgets for the elementary (PreK-3) level is \$9,111,691.00. This is a 2% increase over FY10.

SAE	FY06	FY07	FY08	FY09	FY10	Jan. 2010
PreK						
K	44	128	111	90	108	109
1	52	100	120	110	98	98
2	67	109	96	112	107	103
3	58	115	109	104	111	112
4	79					
5	72					
Totals	372	452	436	416	424	422

LCM	FY06	FY07	FY08	FY09	FY10	Jan. 2010
PreK	70	51	40	38	36	40
K	61	44	54	54	60	58
1	71	70	61	51	57	54
2	72	69	64	63	60	60
3		68	64	60	61	59
Totals	274	302	283	266	274	271

EHB	FY06	FY07	FY08	FY09	FY10	Jan. 2010
PreK	32	23	31	26	23	28
K	104	96	104	94	91	88
1	93	108	93	111	92	92
2	112	90	104	94	101	99
3	114	113	96	98	97	95
Totals	455	430	428	423	404	402

This is the enrollment chart for all K-3 schools. It reveals very little loss of enrollment in these grade levels from the beginning of the year until January 2010. Therefore, it would be unlikely that we would be able to reduce classroom staff without an impact to class size.

GRADES 4 - 12 SUMMARY

For FY10, the enrollment in grades 4 - 12 was 2,268 students in January 2010. There were 924 high school students, 816 middle school students in grades 6 - 8 and 528 fourth and fifth graders in our Dennis-Yarmouth schools. Our projected total enrollment for the 2010-2011 school year is a total of 2,264 students: 910 high school students, 832 middle school students, and 522 fourth and fifth graders.

Despite recent financial constraints, we have been able to maintain reasonable class size in order to accommodate the diverse developmental needs of a changing population of students. We have also been able to maintain a full complement of related arts classes to meet the diverse interests of our students and continue to foster student engagement through a variety of course offerings. A strong academic core is the foundation for all schools. A strong co-curricular program at all grade levels, 4 - 12, provides opportunities for all students to find and develop their strengths. Students without the academic skills and the practical life skills learned in co-curricular programs are at a disadvantage in an increasingly competitive world.

While there is district parity in programming, students receive their education in four unique educational settings. Each school has strengths and areas of focus in order to meet the specific needs of the student body. A school's budget will reflect the evolving needs of its students and the increasing state and federal requirements.

DISTRICT TECHNOLOGY SUMMARY

FY11 will be the first year the technology budget is centralized, moving away from building-based technology budgets. This move will ensure an equitable, long-range replacement plan. Technology use has dramatically increased in recent years. School technology is more than computers; it encompasses a wide array of hardware, innumerable software programs, data collection and analysis, and maintaining a safe and secure environment.

HIGH SCHOOL PROFILE

In FY11, high school enrollment is projected to decrease by 25 students. In order to provide level services for FY 11, we should expect to maintain the current number of certified staff.

The faculty and staff of Dennis-Yarmouth Regional High School are committed to *Pursuing Excellence, Demonstrating Character*. The high school continues to stress a core program of English, foreign language, math, science, and social studies. Our program offers a wide range of courses and options for our students. D-Y provides ten Advanced Placement classes and many honors level courses for students who wish to pursue the most challenging academic options. This year, over seventy D-Y students are enrolled in online classes through the Virtual High School program. In order to be competitive in a 21st century world, all of our students need a well-rounded education; consequently, our graduation requirements call for students to complete course work in the core academic subjects and in elective areas including art, technology, health/physical education, and music. We encourage career-oriented options including work-based learning and nearly one hundred students participated in internships with local businesses this year. We have established a strong working relationship with Cape Cod Community College and many of our students take classes at the community college level. D-Y students can also pursue alternative paths to graduation through participation in our successful day and evening alternative learning programs.

D-Y continues to make progress toward our state Adequate Yearly Progress goals. We provide a range of remedial and support options to assist students who need extra help and we are actively pursuing grants to provide increased extended day opportunities for all of our students. We work to reduce the drop out rate and most of our high school MCAS scores are at or above the state average. D-Y's many co-curricular activities provide important opportunities for our students. As always, our music program enjoyed success this year and the band placed sixth in the US Scholastic Band Association Northern States Championships and the color guard came in *first* at this same competition. Art students continue to be recognized for their skills. Student government and our school's service groups continue to donate hundreds of hours and thousands of dollars to charities and our communities. Our athletes are competitive and many teams have enjoyed winning seasons. When our students apply to colleges, co-curricular activities often play an important role in acceptances: colleges, including the most prestigious schools, look for academically successful students who have also demonstrated success in co-curricular programs such as athletics and band. A well-balanced program offers our students the best opportunity for success in their futures. The current projected high school level services FY 11 budget is \$9,464,362, which represents a 1.45% increase over FY10.

MES	FY06	FY07	FY08	FY09	FY10	Jan. 2010
4	59	186	181	176	161	159
5	46	216	179	180	187	183
Totals	105	402	360	356	348	342
NHW	FY06	FY07	FY08	FY09	FY10	Jan. 2010
4	97	102	107	95	94	94
5	109	89	101	110	94	92
Totals	206	191	208	205	188	186
MMS	FY06	FY07	FY08	FY09	FY10	Jan. 2010
6	207	192	195	171	168	168
7	216	196	184	198	177	173
8	226	221	197	183	196	198
Totals	649	609	576	552	541	539
NHW	FY06	FY07	FY08	FY09	FY10	Jan. 2010
6	116	111	80	101	99	97
7	117	122	111	72	103	106
8	111	116	114	116	75	74
Totals	344	349	305	289	277	277

Similar to the enrollment in K-3 there has been little drop in enrollment since the beginning of the school year in grades 4-12. While at the end of the year we may see some increase in students leaving for Charter school or for another public school of their choice, it is difficult to predict where that will take place. We may see some loss from fifth to sixth grade and from eighth to ninth grade. We typically get a sense of this prior to the end of the budget process and have made adjustments in the spring, if possible, while keeping class sizes educationally sound.

Allowing some space for growth helps the district to accept school choice students. In FY07 when Simpkins school was closed, we had very little space in the district and were unable to take school choice students. This caused our school choice receiving numbers to dip a little that year.

DYRHS	FY06	FY07	FY08	FY09	FY10	Jan. 2010
9	277	279	221	227	227	223
10	299	273	269	243	249	241
11	267	284	275	279	221	223
12	297	276	261	252	238	237
Totals	1140	1112	1026	1001	935	924

PRE K - 12 PUPIL SERVICES SUMMARY

The cost of special education services continues to be extremely volatile and has a significant impact on the general education budget.

- ❑ To develop appropriate programs for students, the District may contract for specialized services. Teachers have students with social, emotional, and behavioral disabilities in their classrooms and need professional development and consults to be able to understand and educate them. Consultations and support to both general education and special education staff is crucial.
- ❑ When students have disabilities that seriously impact their learning, the learning of others, and cannot receive a Free and Appropriate Public Education within the District, alternative placements are secured. Day placements range in cost beginning with a low of \$33,600 for committed slots to Cape Cod Collaborative.
- ❑ Massachusetts created a vehicle to help districts with the unanticipated impact of out of district placements. Circuit Breaker is a reimbursement mechanism to reduce the financial impact of programming for students who require intensive services. The formula base is four times the foundation rate, currently at \$38,636. After the district expends that amount, the District is reimbursed a percentage based on the State's allocation. The Circuit Breaker reimbursement rate decreased from 72% last year to 40% currently. American Reinvestment and Recovery Funds helped the District recoup \$246,000 of that loss.
- ❑ Additional programs are needed to expand the District's capacity to educate students with their peers. As students age up, new programs are created.
- ❑ Transportation costs related to travel to out of district programs or to in-district programs are very expensive. Cape Cod Collaborative provides a majority of transportation to out of district programs and for students under the McKinney-Vento Homeless Education Act. For these contracted services the District expends more than a half of a million dollars. To reduce some expense, the District uses its staff versus contracting for staff at a higher rate. Routes are consolidated as much as possible. Short buses provide transportation to programs across the district when students require that service through their individual education plans.

The Federal Government and Massachusetts Regulations prescribe the services that districts are obligated to provide for students with disabilities and students who are homeless. These legal mandates have a significant impact on local budgets and in turn affect the general budget of the District's educational system.

** The following pages identify out-of-district placements that District students attend.

STAFF FTEs AND COSTS
FY10 ADOPTED BUDGET, REVISED FY 11 DRAFT 3 BUDGET, GRANTS
DISTRICT-WIDE POSITIONS

	Full-Time Equivalents		Costs				Gen'l Fund
	District		Budget		Grants		%
	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	Change
Professional Staff							
Early Education Coordinator	1	1	75,168	75,168		0	0.00%
Early Education Teacher	1	1			50,866	53,644	
Instructional Coaches		1.6			97,293	99,064	
English Language Learner Teachers	2.5	0	122,840	0	0	0	-100.00%
Special Education Professional Staff	1	1.2	44,126	62,009	9,223	9,538	40.53%
Title I Coordinator	0	0	0	0	37,402	37,584	0.00%
Directors	5	5	484,240	476,822	26,000	30,350	-1.53%
Superintendent	1	1	147,054	147,054	0	0	0.00%
		Sub-Total	798,260	685,885	169,918	176,536	-14.08%
Para-Professional Staff							
English Language Assistants	0.8	0	16,362	0	0	0	-100.00%
Special Education Assistants/Clerical/Drivers	12.47	11.05	312,842	296,956	0	0	-5.08%
Secretarial/Clerical/Admin. Asst./Tech. Staff	15	13	601,001	566,333	40,658	42,100	-5.77%
		Sub-Total	930,205	863,289	40,658	42,100	-7.19%
Maintenance & Grounds Staff							
Maintenance Department	8.3	7.3	382,028	358,778	0	0	-6.09%
Custodian	0.3	0	7,732	0			-100.00%
Grounds Department	3	4	122,977	156,319	0	0	27.11%
		Sub-Total	512,737	515,097	0	0	0.46%
		Total	2,241,202	2,064,271	210,576	218,636	-7.89%

STAFF FTEs AND COSTS
FY10 ADOPTED BUDGET, REVISED FY 11 DRAFT 3 BUDGET, GRANTS
K-3 SCHOOLS: EHB, LCM, SAE

Professional Staff	Full-Time Equivalents								Costs				Gen'l Fund % Change
	EHB		LCM		SAE		Total		Budget		Grants		
	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	
Classroom Teachers	17.51	20.51	13	13	18	20	48.51	53.51	2,988,633	3,275,181	34,500	69,860	9.59%
English Language Learner Teachers	0.5	0.95	0.5	0.4	1	1.6	2	2.95	98,476	146,854	22,592	22,592	49.13%
Special Education Professional Staff	9.2	9.7	3.2	5.7	6	5.5	18.4	20.9	1,167,679	1,039,478	236,681	252,631	-10.98%
Related Arts	4.5	4.5	3.05	3.05	4.5	4.5	12.05	12.05	847,518	890,265		0	5.04%
Social Workers	1	1	1	1	1	1	3	3	200,337	206,408		0	3.03%
Nurses	2	2	1	1	1	1	4	4	247,242	238,848		0	-3.40%
Psychologists	1	1	1	1	1	1	3	3	214,161	217,788		0	1.69%
Reading Recovery	3	2.9	2.5	2.5	4.5	4.49	10	9.89	135,911	163,666	549,980	548,893	20.42%
Consulting Teacher of Reading	1	1	0.5	0.5	1	1	2.5	2.5	177,108	185,152		0	4.54%
Academic Support	1	1	0.5	0.5	1.1	0.5	2.6	2	181,058	137,210		0	-24.22%
Deans	0	1	0	0	1	1	1	2	68,558	137,116		0	100.00%
Principal	2	1	1	1	1	1	4	3	356,574	286,393		0	-19.68%
								Sub-Total	6,683,255	6,924,359	843,753	893,976	3.61%
Para-Professional Staff													
Kindergarten Assistants	2.4	1.6	1.2	1.2	2	1.68	5.6	4.48	0	27,604	75,910	81,017	
English Language Assistants				0.48	0	0.32	0	0.8	0	18,662		0	
Special Education Assistants	21.84	20.4	6.5	6.88	3.38	3.64	31.72	30.92	741,188	767,274	32,246	28,603	3.52%
Secretarial Staff	2.7	2.7	1.7	1.7	2.1	2	6.5	6.4	208,071	212,273		0	2.02%
Duty Assistants	1.1	1.1	0.5	0.6	0.9	0.9	2.5	2.6	43,501	47,763		0	9.80%
								Sub-Total	992,760	1,073,576	108,156	109,620	8.14%
Maintenance Staff													
Custodians	4	0	2	0	3	0	9	0	197,252	0			-100.00%
								Sub-Total	197,252	0			
								Total	7,873,267	7,997,935	951,909	1,003,596	1.58%

STAFF FTEs AND COSTS
FY10 ADOPTED BUDGET, REVISED FY 11 DRAFT 3 BUDGET, GRANTS
GRADE 4-8 SCHOOLS: MES, NHW, MMS

Professional Staff	Full-Time Equivalents								Costs				Gen'l Fund % Change	
	MES		NHW		MMS		Total		Budget		Grants			
	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11		
Classroom Teachers	15	15	23	27	26.2	29.6	64.2	71.6	4,363,606	4,835,824	0	0	10.82%	
English Language Learner Teachers	0	1	0	0.23	0	1	0	2.23	0	70,609	43,213	47,184		
Special Education Professional Staff	5.7	6.1	9.4	11.1	9.6	9.9	24.7	27.1	1,422,980	1,477,529	295,557	330,225	3.83%	
Related Arts	5.6	5.55	8.5	8.8	8.8	8.8	22.9	23.15	1,418,671	1,399,868		0	-1.33%	
Social Workers	1	1	1	1	1	1	3	3	193,551	205,304		0	6.07%	
Nurses	1	1	1	1	1	1	3	3	174,578	184,795		0	5.85%	
Psychologists	1	1	0.6	0.6	0.6	0.6	2.2	2.2	95,054	178,484		0	87.77%	
Reading Recovery	0	0	0	0	0	0	0	0	0	0		0		
Consulting Teacher of Reading	1	1	0.4	0.5	0	0	1.4	1.5	103,148	110,664	44,883	45,720	7.29%	
Academic Support	0	0	0	0	0	0	0	0	0	0	0	0		
Deans	0	0	1	1	2	2	3	3	205,674	209,566	0	0	1.89%	
Principal	1.6	1.6	1	1	1	1	3.6	3.6	367,518	350,980	0	0	-4.50%	
									Sub-Total	8,344,780	9,023,623	383,653	423,129	8.13%
Para-Professional Staff														
Kindergarten Assistants	0	0	0	0	0	0	0	0	0	0	0	0		
English Language Assistants	0.8	0	0.8	0.8	1.6	0.8	3.2	1.6	74,316	40,835	0	0	-45.05%	
Special Education Assistants	8.1	6.1	10.1	11.7	12	14.4	30.2	32.2	678,027	756,101	43,680	44,346	11.51%	
Teaching Assistants	0.6	0.6	1.6	0	0.8	0	3	0.6	78,749	26,185	0	0	-66.75%	
Secretarial Staff	1.8	1.8	2.9	2.9	2.8	3	7.5	7.7	247,205	267,726	0	0	8.30%	
Duty Assistants	0.6	0.6	0.4	1	0.3	0.2	1.3	1.8	27,900	36,327	0	0	30.20%	
									Sub-Total	1,106,197	1,127,174	43,680	44,346	1.90%
Maintenance Staff														
Custodians	2.5	0	5	0	4.5	0	12	0	285,553	0			-100.00%	
									Sub-Total	285,553	0			
									Total	9,736,530	10,150,797	427,333	467,475	4.25%

**FY10 ADOPTED BUDGET, REVISED FY 11 DRAFT 3 BUDGET, GRANTS
DENNIS-YARMOUTH REGIONAL HIGH SCHOOL**

Professional Staff	Full-Time Equivalents		Costs				Gen'l Fund % Change
	DYH		Budget		Grants		
	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	
Classroom Teachers	47.6	48.1	3,040,067	3,196,458			5.14%
English Language Learner Teachers	1	1	75,568	75,568			0.00%
Special Education Professional Staff	8.3	6.84	357,101	339,692	133,605	131,453	-4.88%
Related Arts	12.2	11.2	722,514	723,122	0	0	0.08%
Social Workers	1	1	72,261	76,573	0	0	5.97%
Nurses	1	1	68,696	68,696	0	0	0.00%
Psychologists	1	1	89,248	89,248	0	0	0.00%
Reading Recovery	0	0	0	0	0	0	
Consulting Teacher of Reading	0	0	0	0	0	0	
Guidance Counselors	4	4	271,656	277,723	0	0	2.23%
Academic Support	1	1	73,380	73,380	0	0	0.00%
Alternative Education Teachers	3	3	218,130	220,264	0	0	0.98%
Principal	4	4	381,744	380,919	0	0	-0.22%
		Sub-Total	5,370,365	5,521,643	133,605	131,453	2.82%
Para-Professional Staff							
Kindergarten Assistants	0	0	0	0	0	0	
English Language Assistants	1.6	1.6	36,811	38,566	0	0	4.77%
Special Education Assistants	11.76	10.1	298,844	264,052	19,027	19,950	-11.64%
Teaching Assistants	1.6	1.6	41,587	43,594	0	0	4.83%
Secretarial Staff	6.5	7.3	223,713	257,307	0	0	15.02%
Duty Assistants			0	0	0	0	
		Sub-Total	600,955	603,519	19,027	19,950	0.43%
Maintenance Staff							
Custodians	7	0	157,029	0	0	0	-100.00%
		Sub-Total	157,029	0			
		Total	6,128,349	6,125,162	152,632	151,403	-0.05%