



Falmouth Public Schools FY09 Budget Workshop

Saturday March 1, 2008

Falmouth High School Library

9:30 AM – 1:30 PM

Agenda
Cost Center Schedule
Saturday March 1, 2008
9:30 AM to 1:30 PM

- **9:30 Budget Overview**
- **9:45 Budget Books**
 - **Layout**
 - **New Report Format**
- **10:00 New Requests**
- **10:20 Program Reviews**
- **10:30 Lunt School**
- **10:45 Plummer-Motz**
- **11:00 Middle School**
- **11:15 High School**
- **11:30 Special Education**
- **11:45 Break/Lunch (working)**
- **12:10 Curriculum & Prof Dev/GT & ESL**
- **12:30 District Technology**
- **12:40 System/Supt Office**
- **12:50 Maintenance/Capital Improvement**
- **1:05 Transportation**
- **1:10 Debt**
- **1:15 Next Steps/Wrap-Up**
- **1:30 Adjourn**

FY09 School Budget Overview

- New Requests from Leadership Council
- Program/personnel evaluations – summary and results
- Building account model/distribution
- Enrollment projections
- FY09 Budget Summary Sheet
 - Expenditure request/key components
 - Revenue sources/projections
 - Projected mil rate impact
- Budget books
 - Change in layout
 - Account structure transitions

**Falmouth Public Schools
FY09 New Request Proposals**

	<u>Initial Requests</u>	<u>Reductions/ Changes</u>	<u>Requests in Budget</u>
Lunt School			
<u>2 FTE Ed Techs - Response To Intervention (RTI)</u>	60,000		60,000
Plummer-Motz School			
<u>0.5 FTE Math educational technician</u>	15,000	(15,000)	0
<i>LC reallocation - reassignment of personnel within District to meet need, no additional cost</i>			
Middle School			
<u>Increase library ed tech time from 30 hrs/wk to 35</u>	6,000		6,000
<u>Technology integration specialist</u>	60,000	(60,000)	0
High School			
<u>Teacher time for six additional course sections (English, SS, Science)</u>	54,000		54,000
<u>Instructional space needs (classroom & teacher room)</u>	10,000	(10,000)	0
<i>Needs will be covered in Capital Plan</i>			
Special Education			
<u>2 FTE Educational technicians - elementary (1:1)</u>	60,000		60,000
<u>Additional 0.5 FTE Teacher for multiple-handicapped</u>	30,000		30,000
System-wide Improvement of Instruction			
<u>NEASC visit hosting</u>	14,100	(10,000)	4,100
<i>LC reallocation of \$10K of Improvement of Instruction funds</i>			
<u>Mandarin Chinese quest teacher program</u>	10,000	(10,000)	0
<i>Application made for funding through FEF grant</i>			
Athletics			
<u>Indoor track assistant coach (currently booster funded)</u>	2,500		2,500
<u>Volleyball varsity coach (currently booster funded)</u>	3,969		3,969
Subtotal of New Requests	325,569	(105,000)	220,569

Program Evaluations

- Kindergarten Ed Tech (Lunt)
- Literacy Coach/RTI Coordinator (Lunt)
- Math and Literacy Ed tech time (PM)
- Social Studies Teacher (HS)
- Service Learning Coordinator (HS)
- Theater electives - 1/2 FTE teacher (HS)
- K-12 technician (Technology)
- World Language Teacher Release Time (District)
- ESL - 0.5 FTE Teacher (District)
- Class size/staff review (each school)
 - Resulted in reduction of two 6th grade classroom teachers (\$120,000 estimated savings)

Building account model

Funding distribution for FY09 budget

updated 01/04/08

	Lunt	PM	MS	HS	Total
Projected FY09 enrollments (internal figures based on PDI/NESDEC reports)	401	309	728	689	2,127
FY09 per pupil allocation (model)	215	240	285	335	
FY09 building allocation per model (total \$)	86,215	74,160	207,480	230,815	598,670
FY09 building allocation (hold harmless model)	90,300	76,080	214,605	230,815	611,800
Projected FY08 enrollments (higher of PDI/NESDEC)	420	317	753	656	2,146
FY08 per pupil allocation (model)	215	240	285	335	
FY08 building allocation (total \$)	90,300	76,080	214,605	219,760	600,745
Projected FY07 enrollments (modified)	457	340	756	660	2,213
FY07 per pupil allocation (model)	215	240	287	335	
FY07 building allocation (total \$)	98,255	81,600	216,972	221,100	617,927
Projected FY06 enrollments	481	373	758	623	2,235
FY06 per pupil \$ allocation	213	238	285	333	
Actual FY06 Building Allocations (total \$)	102,692	88,894	216,025	207,246	614,857

FALMOUTH SCHOOL DEPARTMENT							
ENROLLMENT DATA							
			PDI		Internal	PDI	NESDEC
Enrollment by Grade			Projected	Actual	Projected	Projected	Projected
	10/1/2006		Fall 2007	9/11/2007	Fall 2008	Fall 2008	Fall 2008
Kindergarten	109		99	109	100	105	91
Grade 1	167		149	164	148	125	148
Grade 2	144		164	156	153	146	153
Grade 3	164		147	145	159	167	159
Grade 4	164		170	173	150	152	149
Grade 5	199		167	170	175	173	177
Grade 6	185		203	194	170	171	167
Grade 7	195		181	186	195	198	191
Grade 8	173		202	191	188	187	190
Grade 9	175		168	162	181	196	180
Grade 10	162		171	177	163	164	163
Grade 11	156		162	172	178	171	182
Grade 12	154		155	154	167	160	167
Total	2147		2138	2153	2127	2115	2117
Enrollment by School							
	10/1/2006						
Lunt School	420		412	429	401	376	392
Plummer-Motz School	328		317	318	309	319	308
Falmouth Middle School	752		753	741	728	729	725
Falmouth High School	647		656	665	689	691	692
Total	2147		2138	2153	2127	2115	2117

Falmouth Schools - Proposed FY09 Budget Summary

<u>Change in expenditures</u>	FY09 vs. FY08		Projected FY08 Budget
	FY08 Budget	CHANGE	
	(amount)	(percent)	
Personnel Costs (Existing Staff) Salaries & Benefits	\$714,996	2.94%	
Leadership Council new requests	\$130,569	0.54%	
Special Education (new mandated services)	\$227,000	0.93%	
Program evaluation staff reductions	(\$120,000)	-0.49%	
All other	\$13,107	0.05%	
<u>Projected Total Expenditures</u>	<u>\$24,281,412</u>	<u>3.98%</u>	<u>\$25,247,084</u>

FALMOUTH SCHOOLS BUDGET EXPENDITURE HISTORY

