

# Falmouth Public Schools FY '09 Budget

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School Board Budget Presentation  
to the Town Council

March 24, 2008

# Falmouth Public Schools: Budget '08-'09

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## □ Budget Outcome

- Balance: student needs & accountability to taxpayers

## □ Budget Process

- Disciplined, sequential & analytical
- ROI – programmatic reviews
- New proposal scrutiny
- 18-Month Improvement Plan

# Falmouth Public Schools: Budget '08-'09

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- ❑ Cost Containment Innovation
  - District administration consolidation
  - Larger economies of scale
- ❑ Educational and Program Quality
  - High performing schools
    - ❑ Plummer-Motz Blue Ribbon School
    - ❑ FMS Blue Ribbon School Nominee '08
    - ❑ FHS Silver Medal Winner US World & News
  - Meeting academic needs – every student
  - Enhancing physical, social & emotional wellbeing
  - Promoting local, national & global citizenship

# Process Recap: Budget FY08-09

## Phase I:

- New Requests from L.C.
- Capital Improvement Reviews

### PRELIMINARY

\$326,000  
FLAT

### FINAL

## Phase II:

- Legally Mandated Program Costs
- New Requests Adjusted
- Program Evaluations/Reallocation
- Current Commitments (personnel, fixed costs)
- All Other Cost Center Adjustments

\$126,000  
(\$120,000)

\$227,000

\$ 6,000  
\$715,000  
\$ 13,000  
\$961,000

## Phase III:

- School Board Review /Additional Adjustments

(\$53,000)

**'08-'09 TOTAL:**

**\$908,000**

# Adopted FY09 School Budget

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## Summary

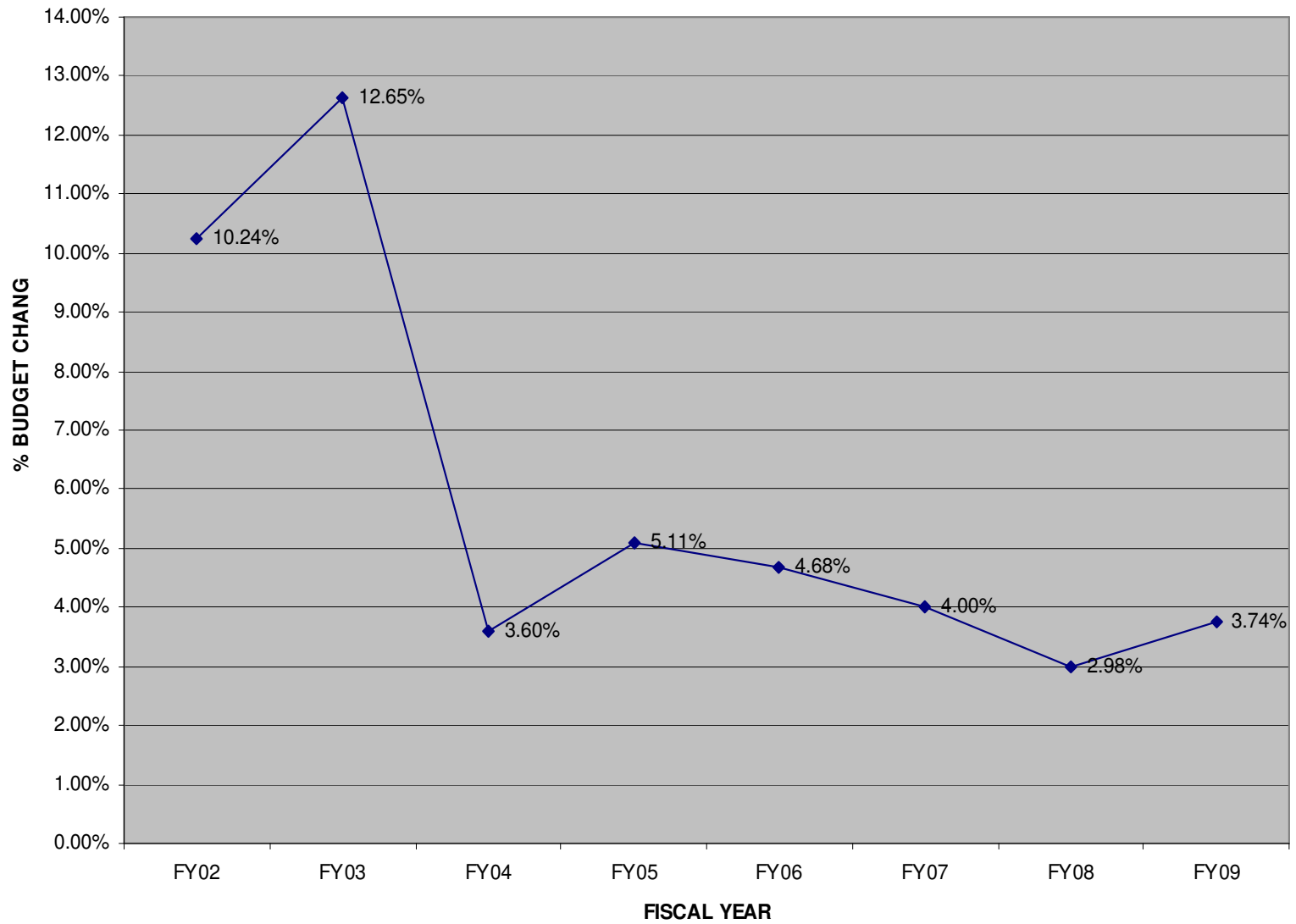
	<u>Amount</u>	<u>%</u>
Special Ed. Obligations	\$ 227,000	0.94
Contractual Obligations	\$ 714,996	2.94
Net Programmatic	\$ 6,600	0.03
All Other	\$ 13,107	0.05
 School Board Adjustments	 <u>(\$ 53,031)</u>	 <u>(0.22)</u>
 Total	 \$ 908,672	 3.74%

# Summary: Budget '08-'09

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- ❑ No change in demand for quality
- ❑ No reduction in cost of quality service
- ❑ '09 regular budget lower than '08
- ❑ Special education costs legally mandated
- ❑ Revenue sources: state & local dollars
- ❑ Student services NOT administration
- ❑ Continuous improvement all goal areas
- ❑ 3<sup>rd</sup> cycle of 18-Month Improvement Plans
- ❑ BVR (Budget Referendum) opportunity

**FALMOUTH SCHOOLS  
BUDGET EXPENDITURE HISTORY**



## Falmouth Schools - Proposed FY09 Budget Summary

<u>Change in expenditures</u>	FY09 vs. FY08		Projected
	FY08 Budget	CHANGE (amount) (percent)	
Personnel Costs (Existing Staff) Salaries & Benefits	\$714,996	2.94%	
Leadership Council new requests	\$126,600	0.52%	
Special Education (new mandated services)	\$227,000	0.93%	
Program evaluation staff reductions	(\$120,000)	-0.49%	
All other	\$13,107	0.05%	
<b>LC reductions 3-5-08</b>	<b>(\$53,031)</b>		

<b><u>Projected Total Expenditures</u></b>	<b>\$24,281,412</b>	<b>\$908,672</b>	<b>3.74%</b>	<b>\$25,190,084</b>
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### Revenues

State EPS Allocation (DOE proposal 3-10-08)	\$6,279,811	\$170,931		\$6,450,742
State - National Board Stipend Support		\$72,000		\$72,000
Medicaid fund balance transfer	\$20,000			\$20,000
Other Local Revenues	\$42,480	(\$2,480)		\$40,000
Property Tax Revenue	\$17,939,121	\$668,221		\$18,607,342

<b><u>Projected Total Revenues</u></b>	<b>\$24,281,412</b>	<b>\$908,672</b>	<b>3.74%</b>	<b>\$25,190,084</b>
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### LOCAL TAX IMPACT (assuming full new property value)

Mil rate impact of proposed budget	10.77	0.2035	1.89%	10.97
Tax valuation	\$1,665,634,400	30,000,000	1.80%	\$1,695,634,400

Projected tax increase (decrease) for every \$100,000 of assessed value				<b>\$20.35</b>
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Program evaluation staff reductions	(\$120,000)	-0.49%	
All other	\$13,107	0.05%	
<b>LC reductions 3-5-08</b>	<b>(\$53,031)</b>		

<b><u>Projected Total Expenditures</u></b>	<b>\$24,281,412</b>	<b>\$908,672</b>	<b>3.74%</b>	<b>\$25,190,084</b>
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### Revenues

State EPS Allocation (Governor's proposal 3-10-08)	\$6,279,811	\$407,571		\$6,687,382
State - National Board Stipend Support		\$72,000		\$72,000
Medicaid fund balance transfer	\$20,000			\$20,000
Other Local Revenues	\$42,480	(\$2,480)		\$40,000
Property Tax Revenue	\$17,939,121	\$431,581		\$18,370,702

<b><u>Projected Total Revenues</u></b>	<b>\$24,281,412</b>	<b>\$908,672</b>	<b>3.74%</b>	<b>\$25,190,084</b>
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### LOCAL TAX IMPACT (assuming full new property value)

Mil rate impact of proposed budget	10.77	0.0640	0.59%	10.83
Tax valuation	\$1,665,634,400	30,000,000	1.80%	\$1,695,634,400

Projected tax increase (decrease) for every \$100,000 of assessed value				<b>\$6.40</b>
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