

# Falmouth Public Schools Budget FY '09 Update

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Joint Town Council/School Board  
Finance Committee Meeting  
March 10, 2008

# Process Recap

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## **Phase I**

- ♦ New Requests from Leadership Council
- ♦ Capital Improvement Reviews
- ♦ Demographic/Enrollment Trends

## **Phase II**

- ♦ New Request Justification Review/Adjustments
- ♦ Program Evaluations ('07-'08 Commitments)
- ♦ Impact of Current Commitments (Personnel, Fixed Costs)

## **Phase III**

- ♦ School Board Review
- ♦ Additional Adjustments
- ♦ Revenue Projections

# Process Recap

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## Phase I

New Requests from Leadership Council

Initial: \$325,569

Capital Improvement

Flat Funded

Demographic/Enrollment Trends

Low Level Growth (In-Migration)

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# Process Recap

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## Phase II

### New Request Justification Review/Adjustments

Initial:	\$325,569
Adjusted:	\$235,569 (90K Spec. Ed.)
Final:	\$126,600

### Program Evaluation/('07-'08 Commitments)

Staff Position Reductions: \$120,000

### Impact of Current Commitments (Personnel, Fixed Costs)

Contract Obligations:	\$714,996
Spec. Ed. Obligations:	\$ 90,000 (Personnel)
	\$137,000 (Placements)
Net of Debt Reduction with Energy Increases:	\$ 0

# Process Recap

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## Phase III

### School Board Review

Finance Committee Meetings  
March 1 and March 3, 2008 Budget Workshops  
Call for Additional Adjustments

### Additional Adjustments

Athletics	(\$19,038)
Technology	(\$ 5,000)
Facilities/Transportation	(\$ 5,000)
Building Accounts	(\$ 3,003)
Personnel	(\$10,774)
System-wide (admin)	(\$10,216)

### Revenue Projections

Too Soon to Call

# Projected School Budget '09

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## Summary

Program Enhancements:	\$126,600
Programmatic Reductions:	(\$120,000)
Contracted Obligations:	\$714,996
Debt Reduction/Energy Increase:	0
Special Education Obligations:	\$227,000
All Cost Centers - Net Adjustments:	\$ 13,107
Leadership Council/School Board Reductions:	<u>(\$ 53,031)</u>
Net:	\$908,672
Net Percent Increase	3.74%

# Projected School Budget '09

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## Summary

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

**FALMOUTH SCHOOLS  
BUDGET EXPENDITURE HISTORY**

