Falmouth Public Schools FY09 Budget Workshop

March 3, 2008 Falmouth High School



Agenda (March 1st Workshop) Cost Center Schedule Saturday March 1, 2008

- 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 increase/key components
 - □ Revenues State GPA still unclear
- Budget books
 - Change in layout
 - □ Account structure transitions



•	 (2) RTI Ed Techs (Lunt School) □ Additional capacity to meet math needs identified through Response To Intervention program 	\$60,000
•	Increase Library Ed Tech time at MS (30 to 35 hrs/wk) Allows full-day coverage	\$6,000
•	Teacher time for six additional course sections at HS ☐ Meet incoming enrollment needs for core courses	\$54,000
•	NEASC accreditation visit hosting costs Required per NEASC	\$4,100
•	Two athletic coaching positions ☐ Indoor track assist – increased participation, safety ☐ Volleyball varsity – goal to fund all varsity positions	

Subtotal – New Requests in FY09 Budget

\$ 130,569

Program Evaluations

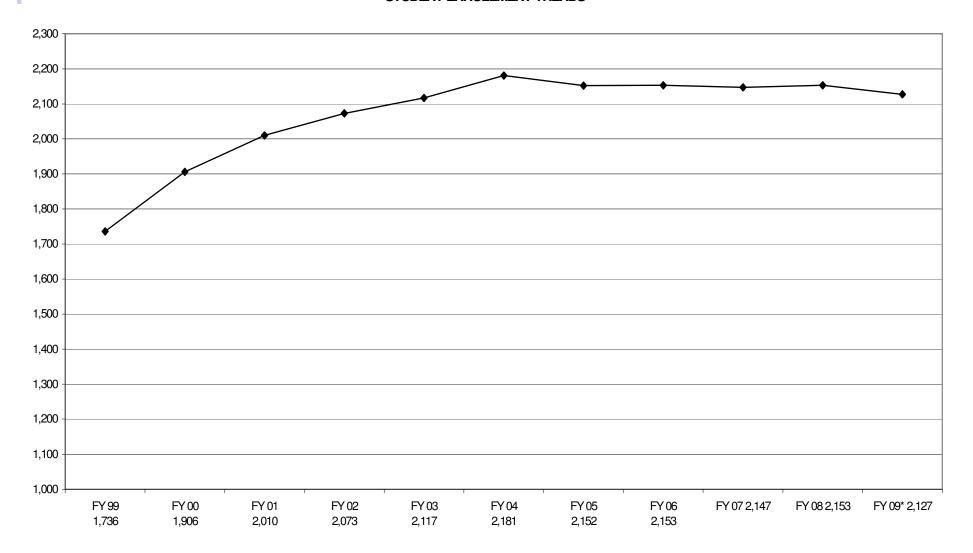
- Kindergarten Ed Tech (Lunt)
- Literacy Coach/RTI Coordinator (Lunt)
- Math and Literacy Ed tech time (PM)
- Social Studies Teacher (HS)
- Service Learning Coordinator (HS)
- Theater electives 1/2 FTE teacher (HS)
- K-12 technician (Technology)
- World Language Teacher Release Time (District)
- ESL 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) FY09 building allocation per model (total \$)	215 86,215	240 74,160	285 207,480	335 230,815	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) FY08 per pupil allocation (model) FY08 building allocation (total \$)	420 215 90,300	317 240 76,080	753 285 214,605	656 335 219,760	2,146 600,745
Projected FY07 enrollments (modified) FY07 per pupil allocation (model) FY07 building allocation (total \$)	457 215 98,255	340 240 81,600	756 287 216,972	660 335 221,100	2,213 617,927
Projected FY06 enrollments FY06 per pupil \$ allocation Actual FY06 Building Allocations (total \$)	481 213 102,692	373 238 88,894	758 285 216,025	623 333 207,246	2,235 614,857

FALMOUTH SCHOOL DEPARTMENT STUDENT ENROLLMENT TRENDS



FY09 Budget Development "What makes up the increase"

Existing staff contractual obligations: 2.94% \$ 714,996
--

		Special Education r	nandated costs	0.94%	+ 227,000
--	--	---------------------	----------------	-------	-----------

Leadership Council

New requests	0.54%	\$ 130,569
Program/Staff Reductions	(0.49%)	(120,000)

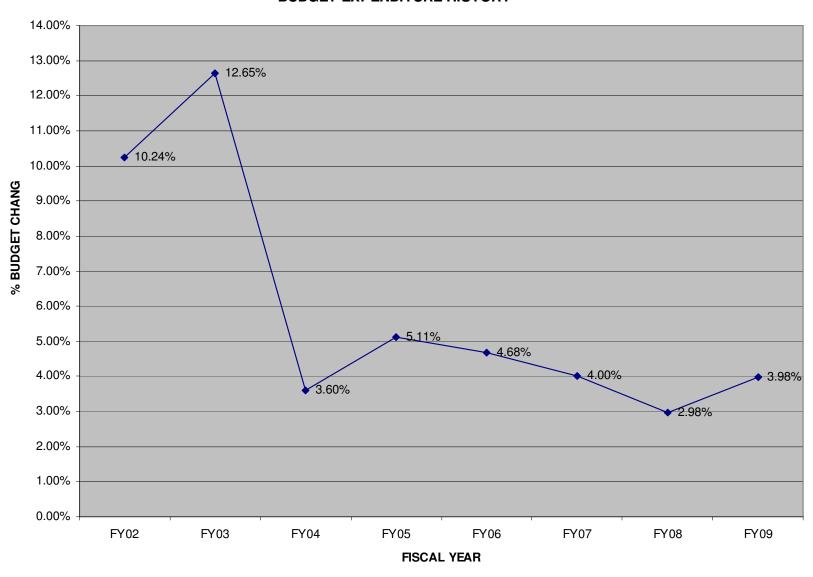
<u> </u>	All other lines	<u>0.05%</u>	13,107
----------	-----------------------------------	--------------	--------

FY09 Budget – Expenditure Increase 3.98% \$ 965,672

Falmouth Schools - Proposed FY09 Budget Summary

	FY09 vs. FY08			
		CHANGE		Projected
<u>Change in expenditures</u>	FY08 Budget	(amount)	(percent)	FY08 Budget
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%	
Projected Total Expenditures	\$24,281,412	\$965,672	3.98%	\$25,247,084

FALMOUTH SCHOOLS BUDGET EXPENDITURE HISTORY





Next Steps

- Completion of cost center review athletics
- Revenue projections
- School Board budget review/ Q&A