

Falmouth Public Schools

— FY21 School Budget Hearing —
April 29, 2020

Navigating Creative Pathways to Courageous, Compassionate, and Fulfilling Lives

Our Core Beliefs & Practices:

- Student learning and growth is our common goal.
- Students learn best when they are engaged.
- Students learn in a variety of ways and at different rates.
- Students need practice and feedback before being expected to demonstrate learning.
- Students need to develop habits of work.
- Professionals use evidence from student work, behavior, and feedback to inform decisions.

*These beliefs are intended to serve as a common language for principles that guide us in deciding what specific practices are best for Falmouth Schools.

The Falmouth Compass

- NORTH:** A cohesive, dynamic and responsive K-12 Learning Pathway
- SOUTH:** Ongoing, collaborative Professional Learning Structures that strengthen and improve practice
- EAST:** A Campus Climate of respect and wellness
- WEST:** Community Connections that foster authentic learning and citizenship

Expenditure Increases for FY20-21:

- New Personnel Requests/Needs - (Special Ed and English Language Learner supports)
- Existing Personnel Costs - Projected Increases
 - Health Insurance increase projection - 5.68%
 - Cost of Living Pay Increases (existing contracts)
 - 2.25% base step increase - Secretary/Ed Techs
 - 2.0% base step increase - Bus/Custodial/Maintenance/Grounds
 - Teachers (In current negotiations)
 - Other Insurances - Dental, Workers Compensation, Unemployment
 - MePERS (Maine State Requirement) - required employer contributions
- Other expenditures - normal budget pressures/managing costs/increases
 - Legal, property and legal liability insurances, software, instructional program costs, off-site student tuition, facilities maintenance, utilities,

COVID-19 - Educational and Community Impact

- Successful transition to virtual learning (K12) - testament to teaching staff, students and families.
- Provided technology (laptops/ipads) to families in need.
- Provided “hotspots” to homes with limited or no internet access.
- Providing daily breakfast and lunch “grab and go” meals for any school families that need or want (FES curbside and delivery).
- Campus closed till further notice. Essential personnel only (food service, maintenance).
- Seeking Federal and State CARES Act funding to support costs/programs (ongoing process).

FY21 Budget - COVID Implications/Adjustments

- State education revenues - Initial State subsidy projections still in place (early Legislature/Appropriations approval).
- School Board sensitive to new economic environment.
- School Board reviewed and revised initial budget help meet Town Council's goal of minimizing financial impact of projected FY21 budgets, putting on hold needs presented by staff.
- School Board has approved school administration's revised FY21 budget that will deliver a 0% mil rate increase for taxpayers.

New Personnel Requests - (\$500,500):

*_proposed during School Board Workshop on 3/13/20

- FES - 0.2 FTE Additional Music Teacher - (\$17K)
- FES - 2.0 FTE Additional RTI Ed Techs (K-2) - (\$74K)
- FES - 0.5 FTE Additional RTI Behavior Teacher time - (\$42.5K)
- FHS/Special Ed - "Bridge Program" for at-risk students (1.0 FTE Teacher) - (\$85K)
- **FMS/FHS - 1.0 FTE English Language Learner (ELL) Ed Tech - (\$37K)**
- **Special Ed - 7 FTE Ed Techs (incoming K student needs) - (\$245K)**

FY21 Original Proposed School Budget (3-13-20 rollout)

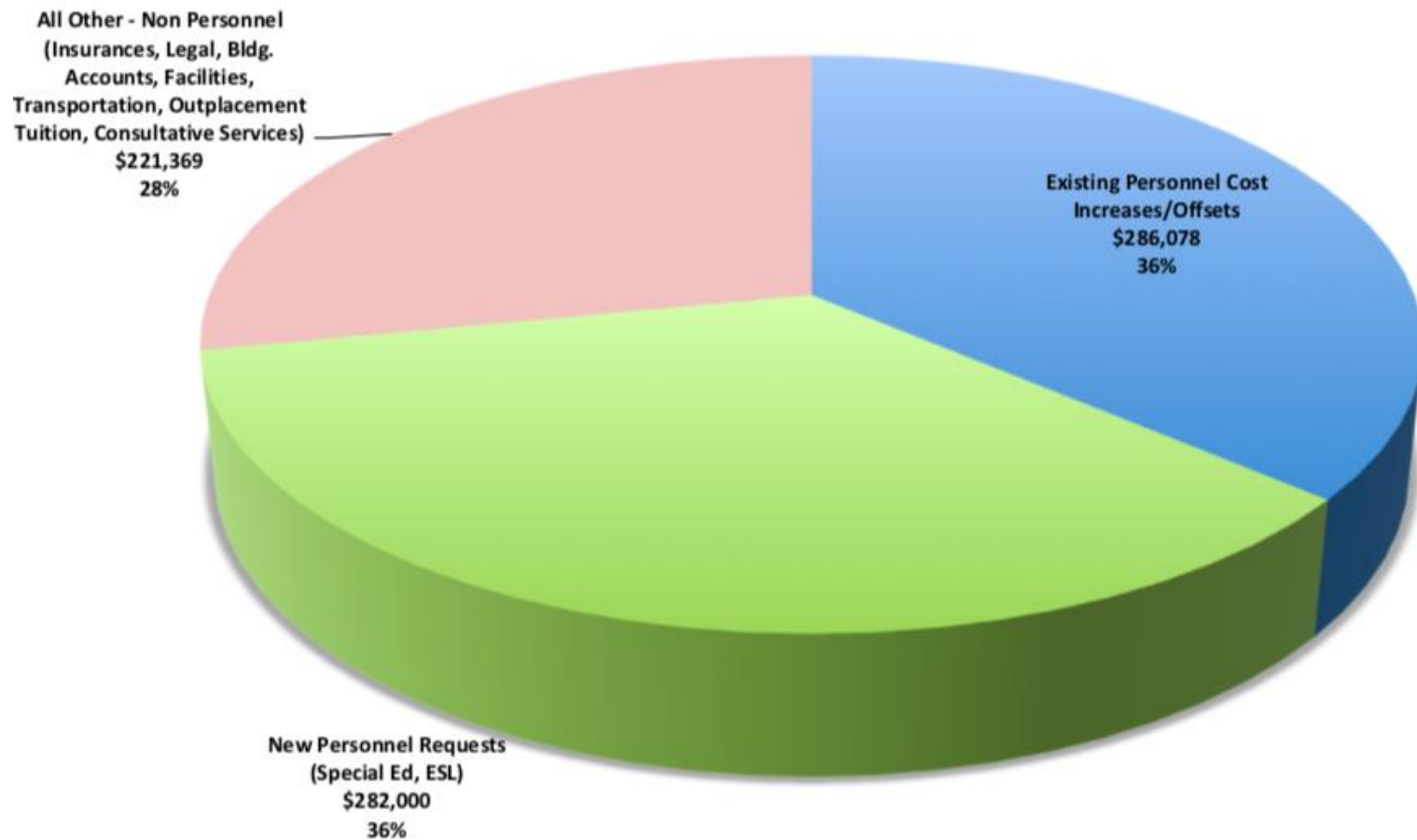
Proposed Expenditures	\$ Change	% Change	Mil Rate Impact
Operating Expenditures	\$ 1,003,437	2.60%	
New Personnel Requests	\$ 500,500	1.29%	
Expenditure Increase Total	\$1,503,937	3.89%	

Revenues to Balance	\$ Change		
State Revenue Increase	\$ 494,461		
Local Revenues (tuition/fees)	\$ (21,800)		
New Property Tax Value (projected)	\$ 316,786		
Local Property Tax (current base)	\$ 714,490		
Proposed Mil Rate Increase	\$1,503,937	3.89%	0.30 mil

Revised School Budget Proposal (4-13-20) - Expenditure Adjustments

Proposed Expenditures	\$ Change	% Change
Initial Budget - Proposed Expenditures	\$ 1,503,937	3.89%
Less: Compensation Projection Adjustments	\$ (204,728)	
Health Insurance Increase Adjustment	\$ (147,000)	
Grade 5 teacher reduction (retirement unfilled)	\$ (105,000)	
Less FES 0.2 Music Teacher (new request)	\$ (17,000)	
Less (2) FES RTI Ed Techs (new request)	\$ (74,000)	
Less FES 0.5 RTI Behavior Teacher (new request)	\$ (42,500)	
Less FHS/SPED Bridge Program Teacher (new)	\$ (85,000)	
Projected Replacement Hire Savings	\$ (39,262)	
Revised Expenditure Increase Total	\$ 789,447	2.04%

Components of FY21 Budgeted Expenditure Increase (\$789,447)

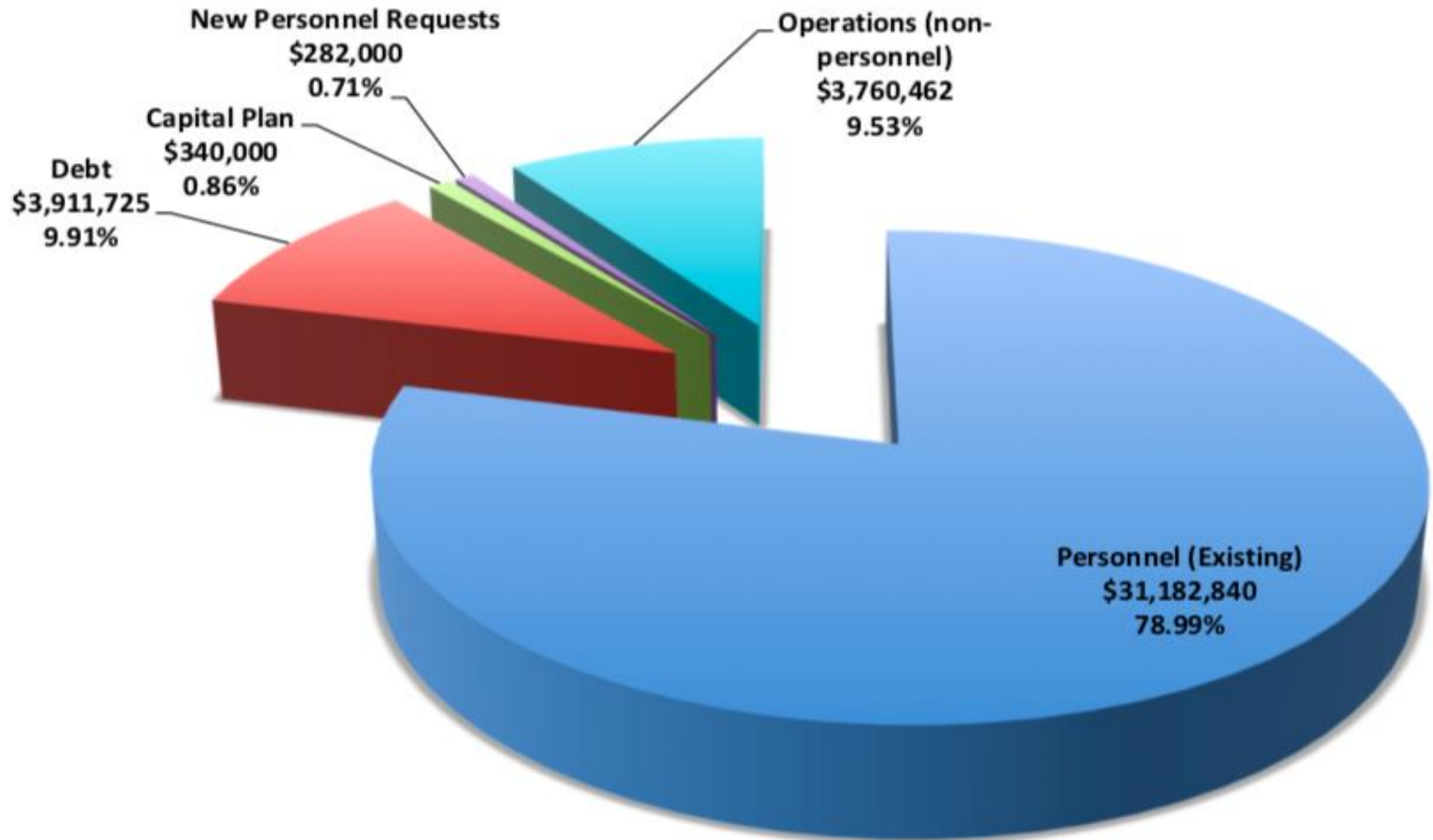


Revised School Budget Proposal (4-13-20) - No tax increase

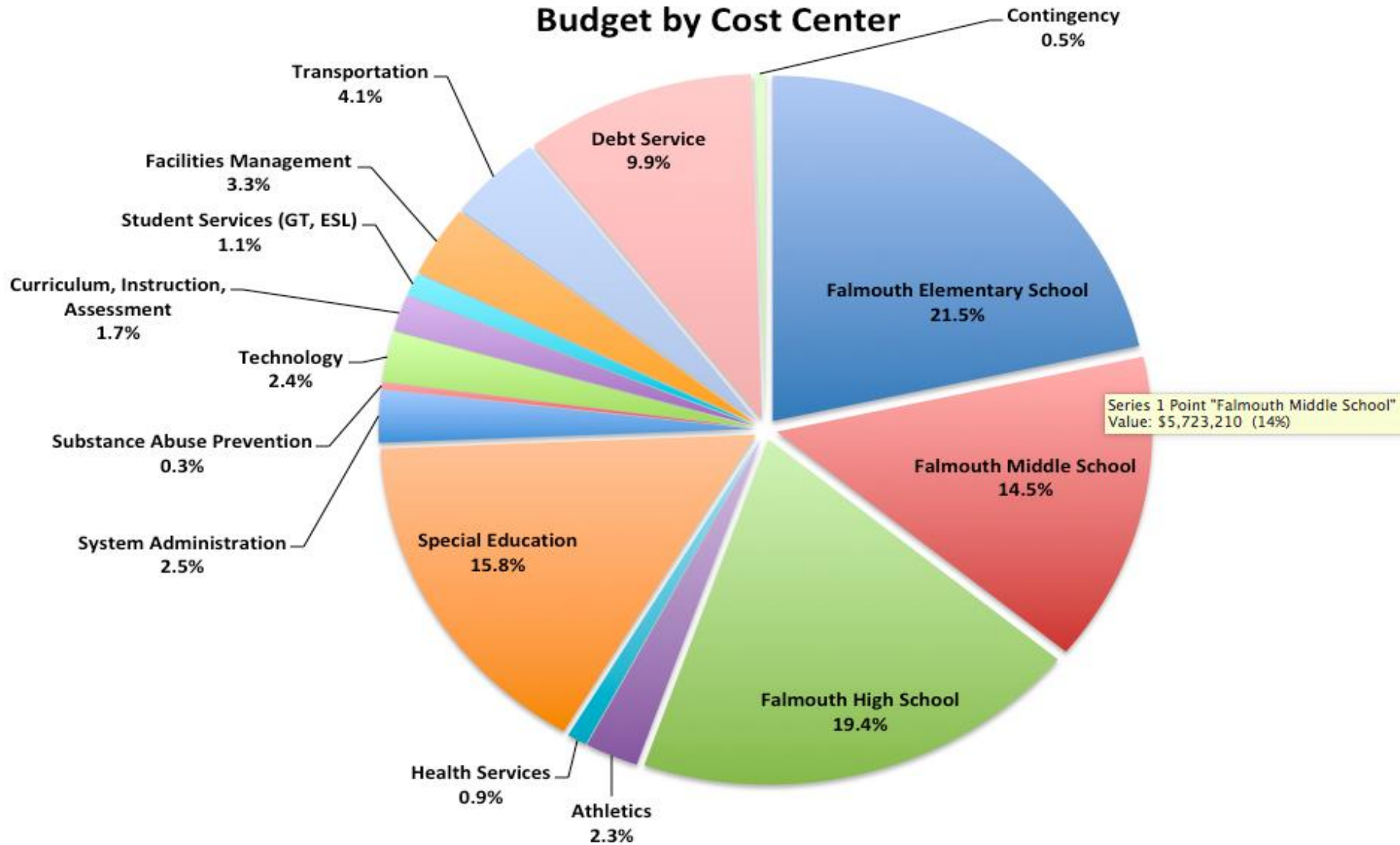
Proposed Expenditures	\$ Change	% Change	Mill Impact
Revised Expenditure Increase Total	\$ 789,447	2.04%	

Revenues to Balance	\$ Change		
State Revenue Increase	\$ 494,461		
Local Revenues (tuition/fees)	\$ (21,800)		
New Property Tax Value (projected)	\$ 316,786		
Local Property Tax (current base)	\$ 0		
Revised Revenue Expectations	\$ 789,447	2.04%	0.00 mil

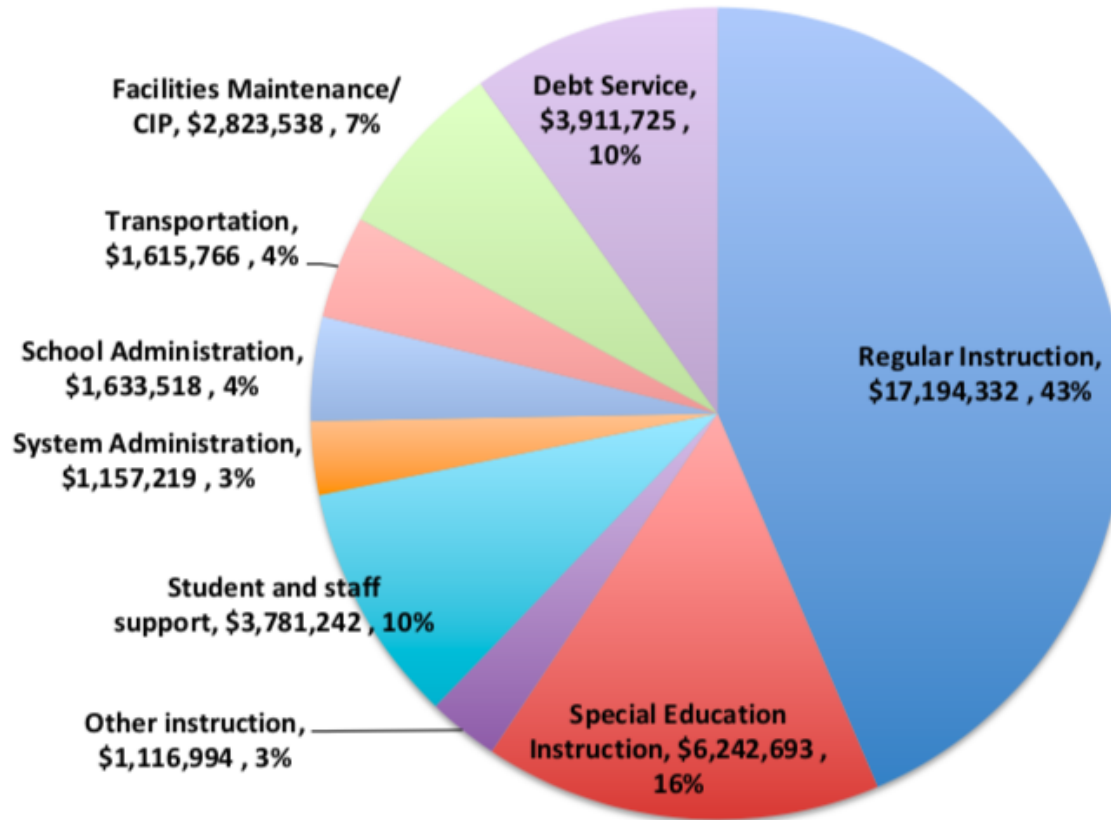
Components of FY21 Budget



FY20-21 Budget by Cost Center



FY20-21
Budgeted Expenditures by Category



FY20-21 Budgeted Personnel by Category

