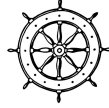


Falmouth Schools Budget

FY 2019-2020



Budget Presentations

[Budget Rollout to School Board - Workshop 3-15-2019](#)

[Public Budget Hearing 4-3-19 \(School Board Approved Budget\)](#)

[Budget Overview](#)

[Budget Graphs/Tables](#)

[New Requests](#)

[Program Evaluations](#)

[Revenues](#)

[Enrollment Data](#)

[Falmouth Elementary School](#)

[Falmouth Middle School](#)

[Falmouth High School](#)

[Special Education](#)

[Athletics](#)

[System Administration](#)

[Health Services](#)

[Substance Abuse Prevention](#)

[Technology](#)

[Curriculum, Instruction, and Assessment](#)

[Special Services - Gifted & Talented \(GT\), English Language Learners \(ELL\)](#)

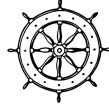
[Transportation](#)

[Facilities Management](#)

[Debt Service](#)

Falmouth Schools Budget

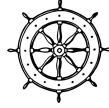
FY 2019-2020



Budget Overview	
Name	Status
FY 2019-20 Budget Overview Letter	Board Approved 4-1-19
FY 2019-20 Budget Summary with Tax Impact	Board Approved 4-1-19
FY 2019-20 Budget - Cost Center Summary	Board Approved 4-1-19
FY 2019-20 Budget - Cost Center Detail	Board Approved 4-1-19

Falmouth Schools Budget

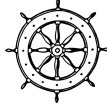
FY 2019-2020



Budget Graphs/Tables	
Name	Status
Components of FY20 Increase	Board Approved 4-1-19
Components of Overall Budget	Board Approved 4-1-19
FY20 Budget By Cost Center	Board Approved 4-1-19
FY20 Budgeted Expenditures by Category	Board Approved 4-1-19
FY20 Budgeted Personnel by Category	Board Approved 4-1-19
School Mil Rate History	Board Approved 4-1-19
Town/School Mil Rate History	Board Approved 4-1-19
Cost Per Pupil - Area District Comparatives	Board Approved 4-1-19
Administrative Cost Per Pupil Comparatives (\$)	Board Approved 4-1-19
Student Enrollment Trend	Board Approved 4-1-19

Falmouth Schools Budget

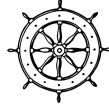
FY 2019-2020



New Requests	
Name	Status
Summary of New Requests	Board Approved 4-1-19
Elementary School- Additional Principal	Board Approved 4-1-19
Elementary School - 1.0 FTE Grade 1 teacher	Board Approved 4-1-19
Elementary School - 1.0 FTE Kindergarten teacher	Board Approved 4-1-19
Elementary School - 0.1 FTE Increase to RTI Kindergarten Literacy Teacher	Board Cut 3-18-19
Elementary School - Kindergarten Summer Preparatory Program	Board Cut 3-18-19
Elementary School - 0.15 FTE Increase to FES PT Nurse	Board Approved 4-1-19
Elementary School - 0.1 FTE Increase to Administrative Assistant (early morning)	Board Approved 4-1-19
Middle School - 1.0 FTE World Language Teacher	Board Approved 4-1-19
Middle School - 1.0 Ed FTE Tech III to support Grade 6	Board Cut 3-18-19
High School - 0.4 FTE Math Teacher	Board Approved 4-1-19
High School - 0.4 FTE Music	Board Cut 3-18-19
High School - 0.16 FTE Increase to Social Worker	Board Approved 4-1-19
High School - .075 FTE Interdisciplinary Course (one semester)	Board Cut 3-18-19
High School - Upgrade Monitor to Ed Tech III	Board Cut 3-18-19

Falmouth Schools Budget

FY 2019-2020



Program Evaluations	
Name	Status
Summary of Program Evaluations	Maintain
Elementary School- 1.0 FTE School Guidance Counselor	Maintain
FES/Special Ed - 1.0 FTE Teacher (0.5 FTE Special Education Behavior Specialist, 0.5 FTE Elementary RTI behavioral teacher)	Maintain
Middle School - 1.0 FTE Computer Science/Tech Education Teacher	Maintain
High School - 0.4 FTE Computer Science Teacher	Maintain
High School - Theater Space Manager Stipend	Maintain
High School - Testing Coordinator Stipend	Maintain

Falmouth Schools Budget

FY 2019-2020



Revenues	
Name	Status
FY 2019-20 Revenue Sources/Projections	Board Approved 4-1-19
Preliminary State Funding Estimate (Maine DOE ED279 Report)	Board Approved 4-1-19
Revenue Source Trend Graph	Board Approved 4-1-19

Falmouth Schools Budget

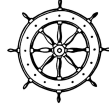
FY 2019-2020



Enrollment Data	
Name	Status
FY20 Enrollment Projections	Board Approved 4-1-19
Falmouth Student Enrollment Projection Study (Appx 6 - Best Fit)	Board Approved 4-1-19
Student Enrollment Historical Trend	Board Approved 4-1-19

Falmouth Schools Budget

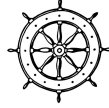
FY 2019-2020



Falmouth Elementary School	
Name	Status
Elementary School Budget Narrative	Board Approved 4-1-19
Elementary School Demographics	Board Approved 4-1-19
New Request - Additional Principal	Board Approved 4-1-19
New Request - 1.0 FTE Grade 1 teacher	Board Approved 4-1-19
New Request - 1.0 FTE Kindergarten teacher	Board Approved 4-1-19
New Request - 0.1 FTE Increase to RTI Kindergarten Literacy Teacher	Proposed
New Request - Kindergarten Summer Preparatory Program	Proposed
New Request - 0.15 FTE Increase to FES Nurse	Board Approved 4-1-19
New Request - 0.1 FTE Increase to Administrative Assistant (early morning)	Board Approved 4-1-19
Elementary School Budget Summary	Board Approved 4-1-19
Elementary School Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

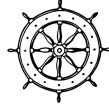
FY 2019-2020



Falmouth Middle School	
Name	Status
Middle School Budget Narrative	Board Approved 4-1-19
Middle School Demographics	Board Approved 4-1-19
New Request - 1.0 FTE World Language Teacher	Board Approved 4-1-19
New Request - 1.0 Ed FTE Tech III to support Grade 6	Proposed
Middle School Budget Summary	Board Approved 4-1-19
Middle School Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

FY 2019-2020



Falmouth High School	
Name	Status
High School Budget Narrative	Board Approved 4-1-19
High School Demographics	Board Approved 4-1-19
New Request - 0.4 FTE Math Teacher	Board Approved 4-1-19
New Request - 0.4 FTE Music	Proposed
New Request - 0.16 FTE Increase to Social Worker	Board Approved 4-1-19
New Request - 0.075 FTE Interdisciplinary Course (one semester)	Proposed
New Request - Upgrade Guided Study Monitor to Ed Tech III	Proposed
High School Budget Summary	Board Approved 4-1-19
High School Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

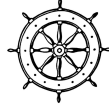
FY 2019-2020



Special Education	
Name	Status
Special Education Budget Narrative	Board Approved 4-1-19
Special Education Demographics	Board Approved 4-1-19
Special Education Budget Summary	Board Approved 4-1-19
Special Education Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

FY 2019-2020



Athletics	
Name	Status
Athletics Budget Narrative	Board Approved 4-1-19
Athletics Budget Summary	Board Approved 4-1-19
Athletics Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

FY 2019-2020



System Administration	
Name	Status
System Administration Budget Narrative	Board Approved 4-1-19
System Administration Budget Summary	Board Approved 4-1-19
System Administration Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

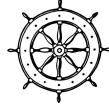
FY 2019-2020



Health Services	
Name	Status
Health Services Budget Narrative	Board Approved 4-1-19
Health Services Budget Summary	Board Approved 4-1-19
Health Services Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

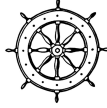
FY 2019-2020



Substance Abuse Prevention	
Name	Status
Substance Abuse Prevention Budget Narrative	Board Approved 4-1-19
Substance Abuse Prevention Budget Summary	Board Approved 4-1-19
Substance Abuse Prevention Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

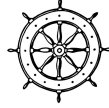
FY 2019-2020



Technology	
Name	Status
Technology Budget Narrative	Board Approved 4-1-19
Technology Budget Summary	Board Approved 4-1-19
Technology Budget Detail	Board Approved 4-1-19
Long-Term Technology Capital Plan	Board Approved 4-1-19

Falmouth Schools Budget

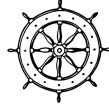
FY 2019-2020



Curriculum, Instruction, and Assessment	
Name	Status
Curriculum, Instruction, and Assessment Budget Narrative	Board Approved 4-1-19
Curriculum, Instruction, and Assessment Budget Summary	Board Approved 4-1-19
Curriculum, Instruction, and Assessment Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

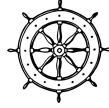
FY 2019-2020



Special Services - Gifted & Talented (GT), English Language Learners (ELL)	
Name	Status
GT Budget Narrative	Board Approved 4-1-19
GT Budget Summary	Board Approved 4-1-19
GT Budget Detail	Board Approved 4-1-19
ELL Budget Narrative	Board Approved 4-1-19
ELL Budget Summary	Board Approved 4-1-19
ELL Budget Detail	Board Approved 4-1-19

Falmouth Schools Budget

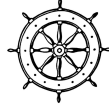
FY 2019-2020



Transportation	
Name	Status
Transportation Budget Narrative	Board Approved 4-1-19
Transportation Budget Summary	Board Approved 4-1-19
Transportation Budget Detail	Board Approved 4-1-19
Bus Replacement Schedule	Board Approved 4-1-19
Bus Lease Purchase Debt Schedule	Board Approved 4-1-19

Falmouth Schools Budget

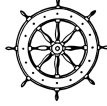
FY 2019-2020



Facilities Management	
Name	Status
Facilities Management Budget Narrative	Board Approved 4-1-19
Facilities Management Budget Summary	Board Approved 4-1-19
Facilities Management Budget Detail	Board Approved 4-1-19
Utilities Cost Worksheet	Board Approved 4-1-19
Capital Improvement Plan Schedule	Board Approved 4-1-19

Falmouth Schools Budget

FY 2019-2020



Debt Service	
Name	Status
Debt Service Budget Summary	Board Approved 4-1-19
Debt Service Budget Detail	Board Approved 4-1-19
Long-Term Debt Service Schedule	Board Approved 4-1-19