

Falmouth Public Schools
2026-27 Budget

April 13, 2026

Falmouth Public Schools





Our Mission

Navigating Creative Pathways to Courageous, Compassionate & Fulfilling Lives

Our Vision

Falmouth Students Are:

Clear and Effective Communicators
Self-directed and Lifelong Learners
Creative and Practical Problem Solvers
Responsible and Involved Citizens
Integrative and Informed Thinkers





Strategic Investment in Student Success

Falmouth Public Schools are distinguished by outstanding students, engaged families, dedicated staff, a supportive community, safe and well-resourced campuses, a rich academic and extra-curricular program, strong achievement and graduation outcomes, and broad recognition for excellence, including top ratings from PublicSchoolReview and GreatSchools, high state rankings from Niche and SchoolDigger, national recognition by U.S. News & World Report, and all three schools earning designation as National Blue Ribbon Schools.







Faculty & Staff Supporting Students

- Teachers and support staff are dedicated to educating and caring for 1,931 students, including 329 students receiving special education services, fostering an inclusive environment where every learner is supported and empowered to succeed.
- Bus and van drivers safely transport students to and from school and activities, covering more than 400,000 miles annually.
- Nutrition services staff prepare and serve an average of 3,000 breakfasts and 11,000 lunches each month, keeping students nourished and ready to learn.
- Custodial and maintenance staff care for more than 100 acres of grounds and 400,000 square feet of facilities, ensuring safe, clean, and welcoming environments for students and staff.





Academic Achievements





- 97% graduation rate*
- FHS post-graduate plans*
  - 97% of graduates enrolled in college
  - 3% of graduates entered trades, military, or workforce
- Portland Arts & Technology High School (PATHS)
  - 2 Arts & Technology Students of the Quarter; 1 student selected for PATHS Student Council
- 51 students inducted into Spanish National Honors Society and French National Honor Society
- 14 National Merit Scholarship Program Finalists
- 10 Presidential Scholars
- 52 AP Scholars, 28 AP Scholars with Honor, 33 AP Scholars with Distinction
- 22 band and 14 choral students from the middle school qualified for District 2 ensembles

* data from the graduating class of 2025

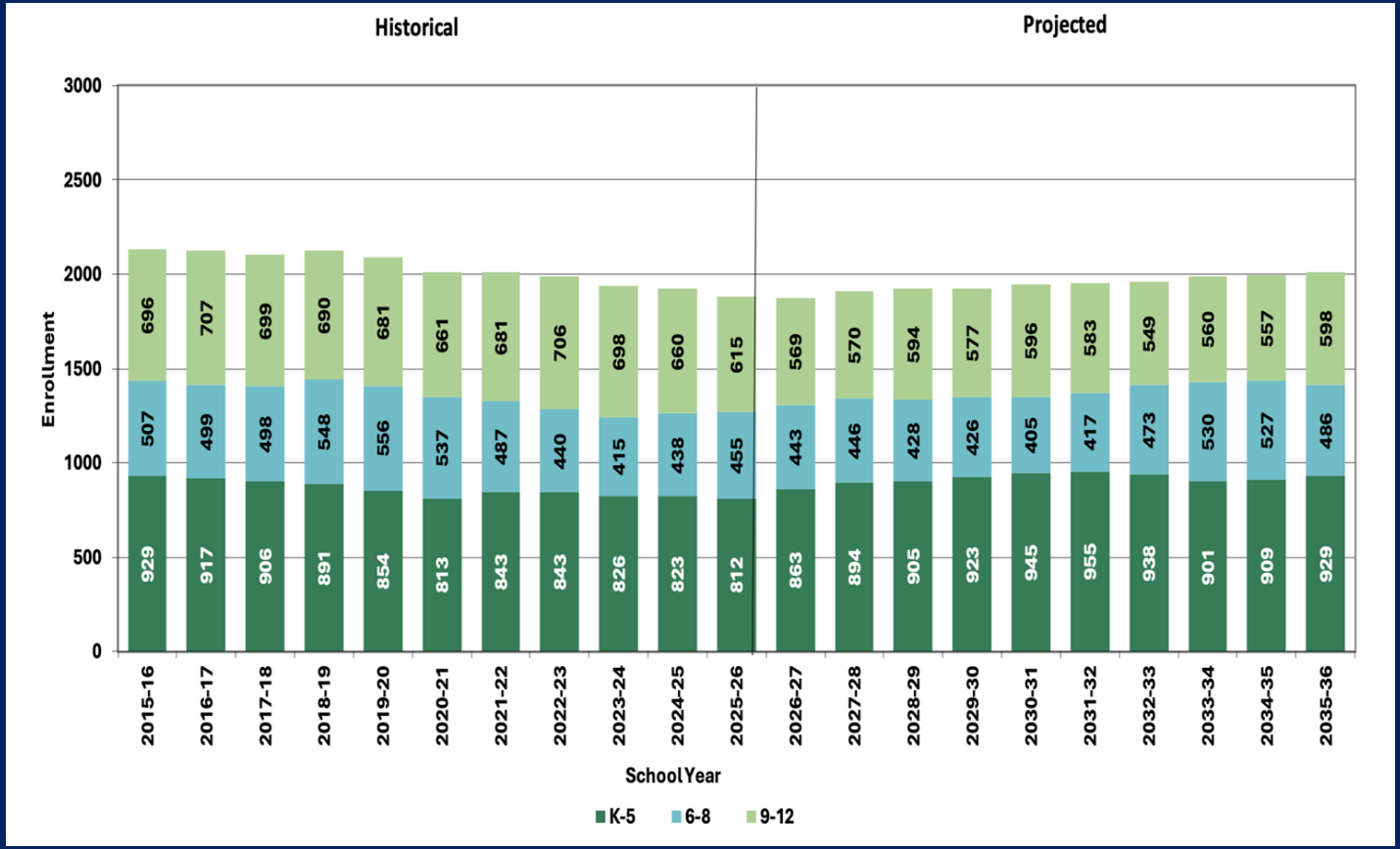
Co-Curricular & Extra-Curricular Achievements

- Boys & Girls Alpine Ski State Champions
- Boys & Girls Nordic Ski and Girls Basketball Sportsmanship Awards
- 17 Collegiate Commitments
- 41 SMAA All-Academic Students
- 21 students participate in Unified Basketball
- FMS MathCOUNTS State Champions
- FHS Speech and Debate Team Heading to National Championships
- FHS Student Participation in NASA/IPAC Teacher Archive Research Program





Student Enrollment Trends



Note: Enrollment does not include Pre-K students

Source: NESDEC School Year 2025-26 Enrollment Projection Report

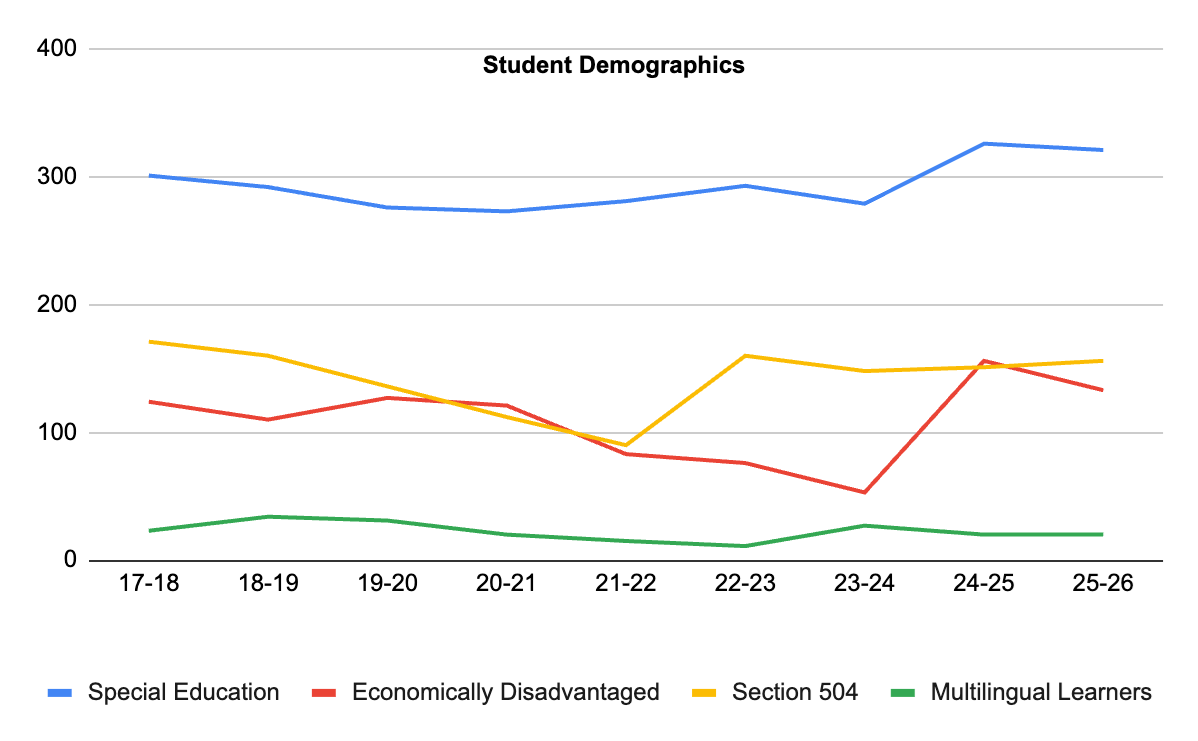
National & Regional Enrollment Trends

Region	Fall 2013	Fall 2023	% Change
United States[1]	50,044,522	49,516,361	-1.1%
Northeast[1]	7,961,243	7,604,203	-4.5%
Maine[1]	183,995	172,545	-6.2%
Falmouth[2]	2,117	1,987	-6.1%

[1] Source: National Center for Education Statistics, Digest 2024 Table 203.20. Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2023.

[2] Source: Fall 2013 from FPS FY20 budget presentation. Fall 2023 from Maine Department of Education “Student Enrollment Data.”

October 1st Student Demographics



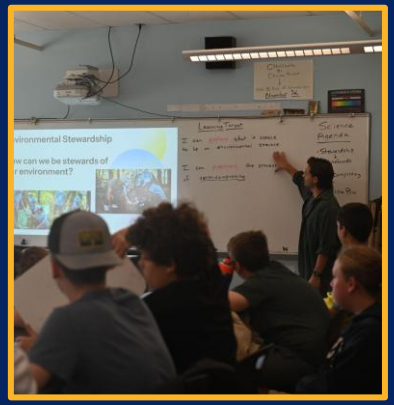
Special Education
Requires individualized instruction and services to students with disabilities

Economically Disadvantaged
Students identified through income eligibility criteria who qualify for additional supports

Chapter 504
Requires accommodations to help students access the general education curriculum

Multilingual Learners
Students receiving language support to develop English proficiency and access to academic content

Budget Challenges & Considerations





- District Strategic Priorities
- Federal and State Laws
- Department of Education Regulations
- Collective Bargaining Agreements
- Increasing Costs of Goods and Services
- Increasing Health Insurance Costs
- Facilities: Aging Buildings, Americans with Disabilities Act Compliance, Safety and Security
- Technology: Cybersecurity, Support for 1:1 Devices for Students and Staff

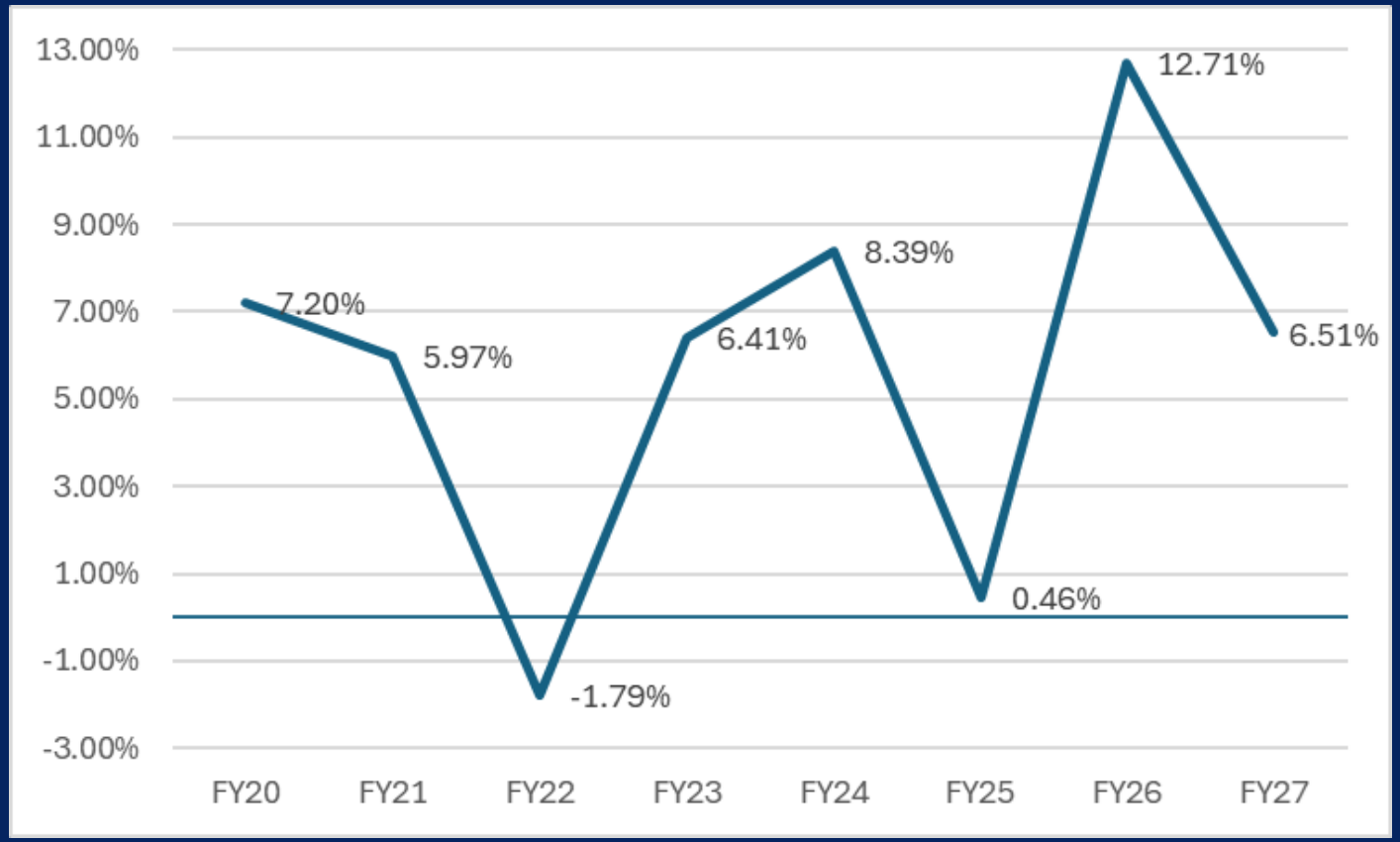
Examples of Budget Challenges & Considerations

- Free Appropriate Public Education (FAPE) for children aged 3 - 5
- Pre-K Expansion
- Maine Paid Family and Medical Leave
- “Bell-to-Bell” Cell Phone Ban in Schools
- Retrofitting School Buses with Crossing Arms and Anti-Pinch Door Sensors
- LD 2226: An Act to Amend the Essential Programs and Services School Funding Formula





State General Purpose Aid Changes



Source: Budget Summary with Tax Impact documents (https://www.falmouthschools.org/about/budget)

Requests Excluded from the FY27 Budget

- Personnel
  - Instructional Strategist to Support the Middle School ($119,000)
  - Instructional Strategist to Support the High School ($119,000)
  - Assistant Athletic Director/Trainer ($100,000)

- Facilities and Family-Related Fees
  - Elimination of Athletic Participation Fees ($85,000)
  - District Payment for Advanced Placement Test Fees ($80,000)
  - District Payment of Camp Kieve Fees for 6th Graders ($50,800)
  - Stadium Track Resurfacing ($800,000 or $80,000 over ten years)

- Total Cost Range for Excluded Requests: $633,800 - $1,353,800

Budget Adjustments to Meet Changing Needs

For the past three years, we have been working to reduce the district's budget impact on local taxpayers. In response to changing needs, the district has made program, staffing and other reductions to each year's proposed budget:

	FY25	FY26	FY27
FTE Reduction	3.95	16.0	4.6
Savings from FTE Reduction	$351,822	$1,333,373	$385,715

Where Does the District's Funding Come From?

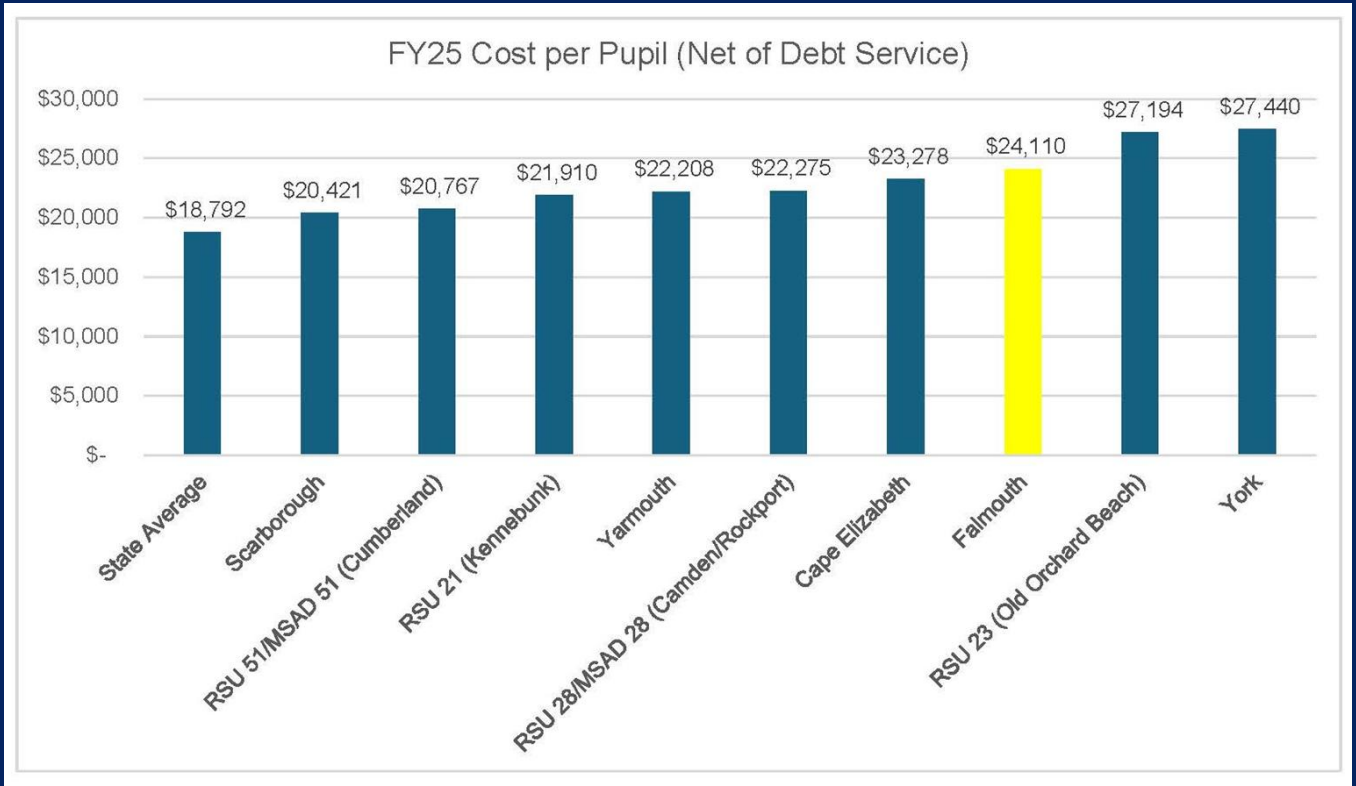
Funding Source	Amount	Percent of Total
State General Purpose Aid (Operating)	$10,127,064	18.21%
State General Purpose Aid (Debt)	$1,858,450	3.34%
National Board Certified Teacher Stipend Support	$36,000	0.06%
Athletics Participation Fees	$85,000	0.15%
Tuition Student Revenue	$73,000	0.13%
Local Property Taxes	$43,433,767	78.10%
Total:	$55,613,281	

Federal Grant Funding Allocations for FY26

IDEA (Local Entitlement) - Special Education	$492,511
IDEA (Pre-School) - Special Education	$17,248
Title I, Part A (Addressing Educational Achievement Gaps)	$39,336
Title II, Part A (Teacher Professional Development)	$45,411
Title IV (Safe & Healthy Students)	$6,000
Title IV (Well Rounded Education)	$4,000
Total:	$604,506

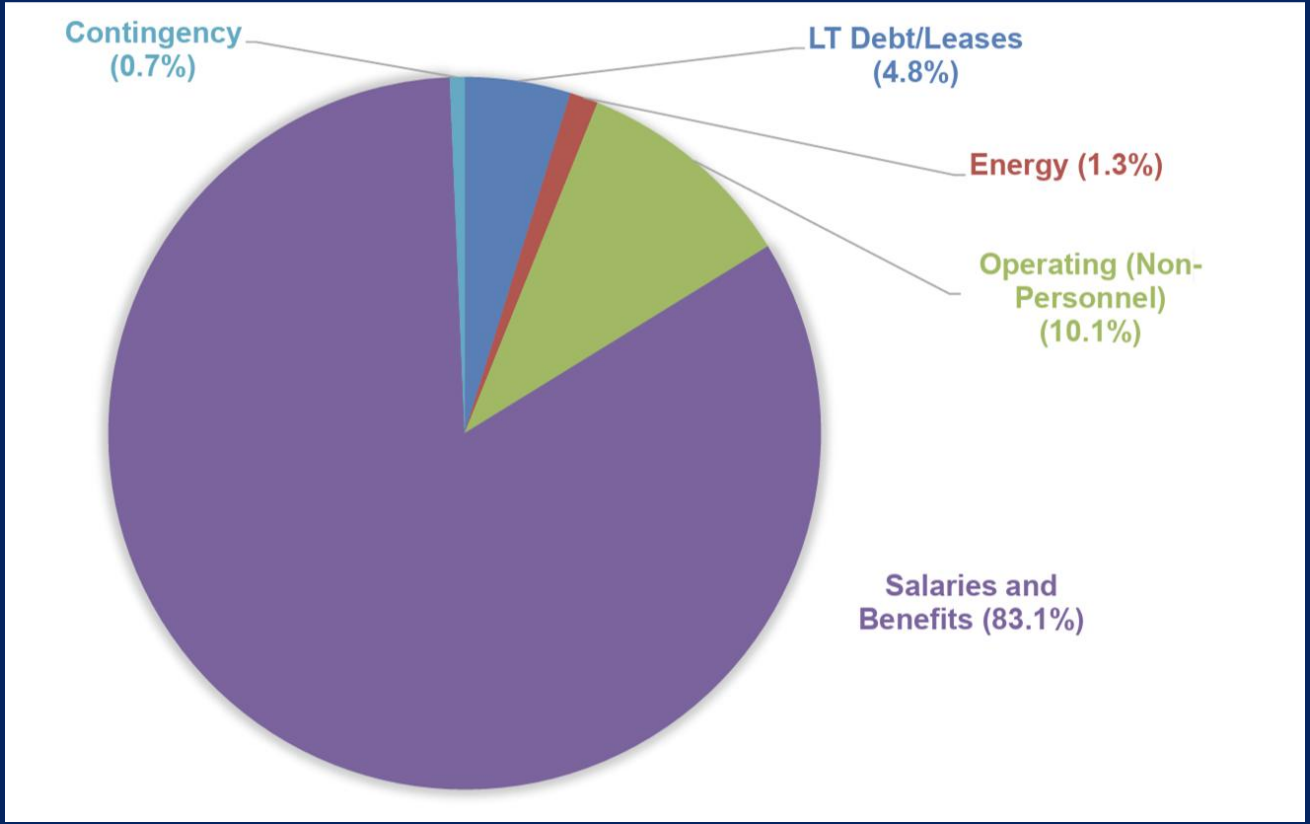
Note: These supplemental grant allocations stand outside of the operational budget due to restrictions on use and federal reporting requirements. Above amounts are for the 2025-26 school year.

FY25 Expenses Per Pupil (Expenditures Less Debt)

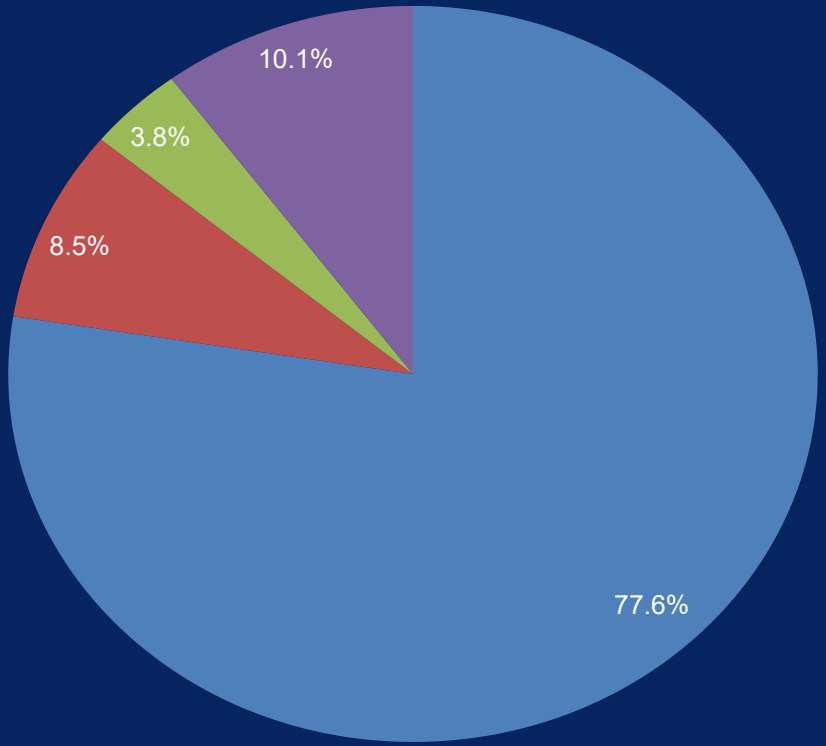


Note: District per pupil cost comparisons can be affected by cost sharing arrangements districts may have with their municipalities or member towns for various services. These services could include groundskeeping, transportation maintenance, business/HR office, technology support, snow removal, school resource officers, etc.

FY27 Key Expenditure Metrics



FY27 Full Time Equivalent (FTE) Summary



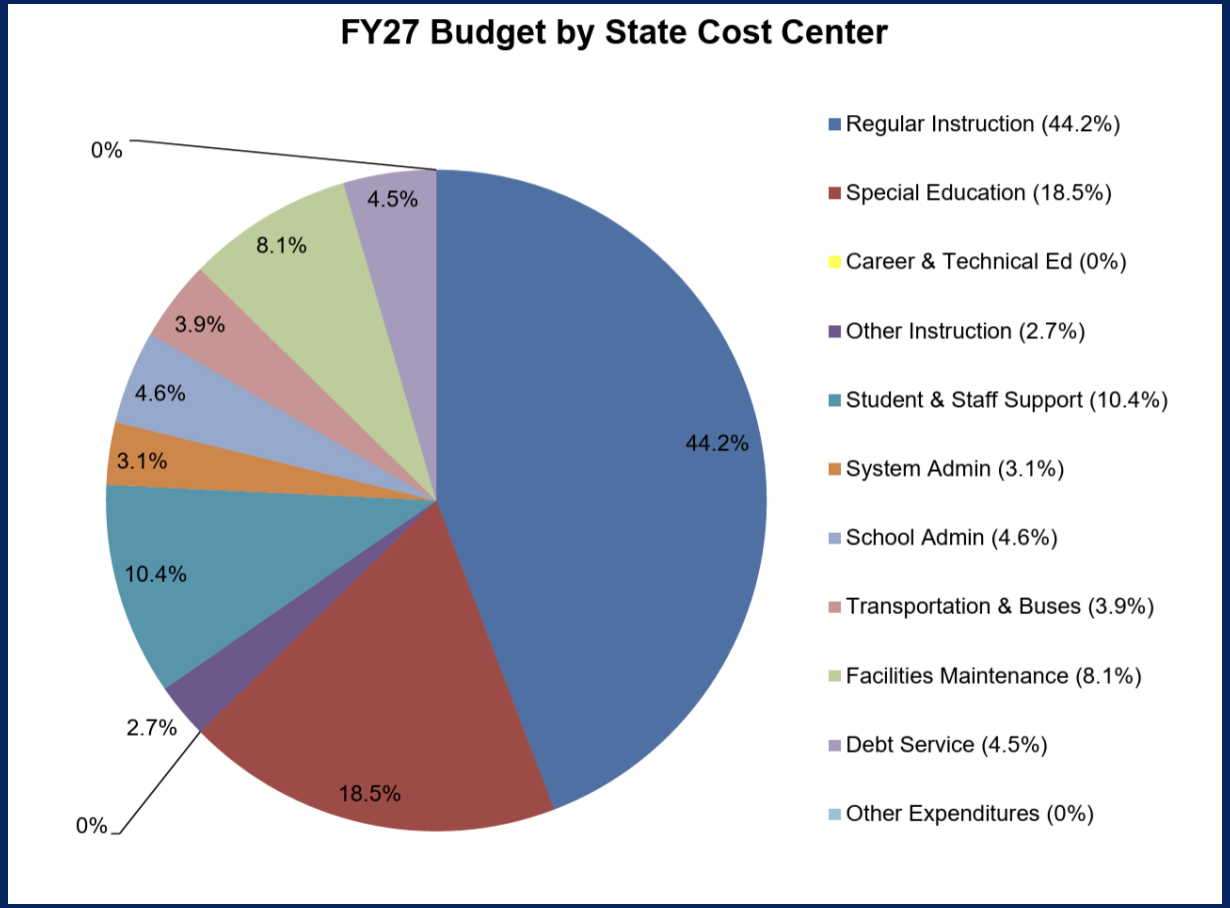
- Teachers/Ed Techs/Employees in Schools (77.6%)
- Transportation and Food Service Staff (8.5%)
- Custodial and Maintenance Staff (3.8%)
- System, School, and Department Administration (10.1%)

Proposed FY27 Budget by State-Mandated Cost Center

GENERAL FUND - FALMOUTH BUDGET BY STATE-MANDATED COST CENTER
FY26 THROUGH FY27

STATE COST CENTER	FY26 ADOPTED STAFF	FY26 ADOPTED BUDGET	FY27 PROPOSED STAFF	FY27 PROPOSED BUDGET	FY26-27 $ CHNG	FY26-27 % CHNG	FY26-27 FTE CHNG
ARTICLE 1 - REGULAR INSTRUCTION	204.6	22,921,284	204.4	24,580,086	1,658,802	7.2%	(0.21)
ARTICLE 2 - SPECIAL EDUCATION	110.4	9,456,084	109.0	10,272,929	816,845	8.6%	(1.40)
ARTICLE 3 - CAREER/TECHNICAL EDUCATION		0		0	0	0.0%	0.0
ARTICLE 4 - OTHER INSTRUCTION	2.5	1,439,515	2.5	1,495,693	56,178	3.9%	0.0
ARTICLE 5 - STUDENT AND STAFF SUPPORT	37.6	5,560,774	37.21	5,776,955	216,181	3.9%	(0.39)
ARTICLE 6 - SYSTEM ADMINISTRATION	8.0	1,685,921	8.0	1,701,993	16,072	1.0%	0.0
ARTICLE 7 - SCHOOL ADMINISTRATION	18.97	2,388,769	19.97	2,549,880	161,111	6.7%	1.0
ARTICLE 8 - TRANSPORTATION	23.75	1,959,985	23.75	2,189,929	229,944	11.7%	0.0
ARTICLE 9 - FACILITIES MAINTENANCE	17.25	4,351,325	17.25	4,524,216	172,891	4.0%	0.0
ARTICLE 10 - DEBT SERVICE		2,609,600		2,521,600	(88,000)	-3.4%	0.0
ARTICLE 11 - ALL OTHER EXPENDITURES		0		0	0	0.0%	0.0
GRAND TOTAL	**423.03**	**52,373,257**	**422.03**	**55,613,281**	**3,240,024**	**6.19%**	**(1.0)**

Proposed FY27 Budget by State-Mandated Cost Center



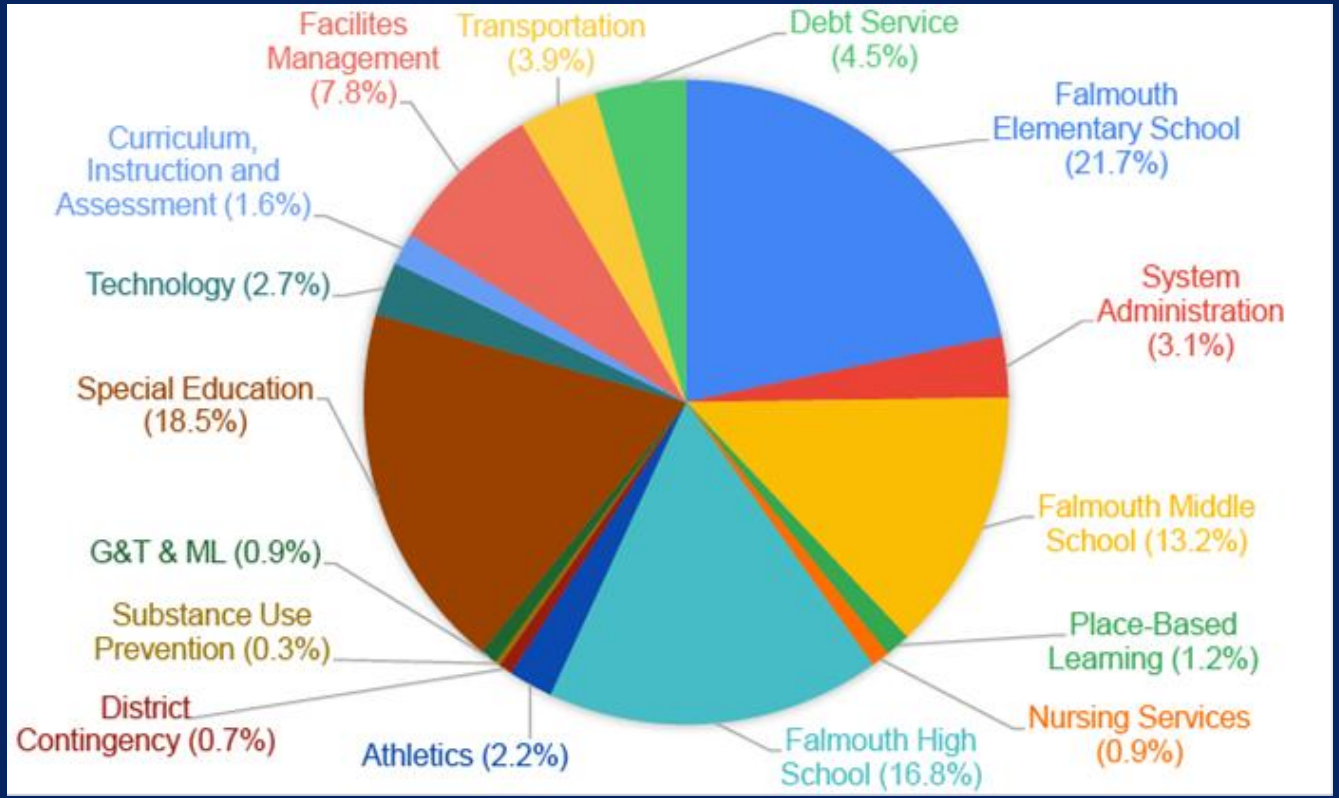
Changes in Falmouth Cost Centers in FY27 Proposed Budget

FY27 SCHOOL BUDGET - FALMOUTH COST CENTER SUMMARY

Falmouth Cost Center	Budgeted FY26	FY26 FTE	Proposed FY27	FY27 FTE	26-27 $ Change	% Change	26-27 FTE Change
Falmouth Elementary School	11,148,754	108.77	12,076,042	110.77	$927,288	8.32%	2.0
Falmouth Middle School	6,860,505	54.75	7,346,830	55.75	$486,325	7.09%	1.0
Falmouth High School	9,338,689	76.01	9,316,953	70.91	($21,736)	-0.23%	(5.1)
Gifted & Talented and Multilingual Language	382,759	4.0	475,667	4.0	$92,908	24.27%	0.0
Special Education	9,456,084	110.4	10,272,929	109.0	$816,845	8.64%	(1.4)
Athletics	1,208,570	2.5	1,244,000	2.5	$35,430	2.93%	0.0
Nursing Services	479,724	4.0	513,901	4.0	$34,177	7.12%	0.0
Substance Use Prevention	141,622	1.0	144,115	1.0	$2,493	1.76%	0.0
Technology	1,412,804	7.0	1,499,399	7.0	$86,595	6.13%	0.0
Curriculum, Instruction, and Assessment	1,111,914	5.6	885,594	3.6	($226,320)	-20.35%	(2.0)
Place-Based Learning *	10,500	0.0	695,087	6.5	$684,587	6519.88%	6.5
System Administration	1,685,921	8.0	1,701,993	8.0	$16,072	0.95%	0.0
Transportation	1,959,985	23.75	2,189,929	23.75	$229,944	11.73%	0.0
Facilities Management	4,340,825	17.25	4,354,242	15.25	$13,417	0.31%	(2.0)
Debt Service	2,609,600	0.0	2,521,600	0.0	($88,000)	-3.37%	0.0
District Contingency	225,000	0.0	375,000	0.0	$150,000	66.67%	0.0
DISTRICT TOTALS	**$52,373,257**	**423.03**	**$55,613,281**	**422.03**	**$3,240,024**	**6.19%**	**(1.0)**

* The Place-Based Learning cost center was created in FY27 and is comprised of expenses included in prior years: Service Learning staff from FHS; Outdoor Education and Greenhouse/Garden staff from Curriculum, Instruction, and Assement; and Greenhouse/Garden staff from Faclities Management.

Proposed FY27 Budget by Falmouth Cost Center



Primary Sources of Expenditure Increases (Approximations)

Contractual and Other Wage Increases with Corresponding Increases in Payroll Related Expenditures	$1,891,447	58%
Health Insurance Increase (Based on 3.05% Premium Increase)	$281,848	9%
Personnel and Programmatic Changes across Schools and Various Departments	$1,066,729	33%
Total Proposed Increase:	**$3,240,024**	

Personnel & Programmatic Changes by Cost Center
(Approximations)

Falmouth Elementary School:	
Addition of one Pre-K classroom with 1.0 teacher and 1.0 educational technician (to be offset by $171,000 increase in general purpose aid)	$185,000
Falmouth High School:	
Not continuing 1.0 social studies, 1.0 world language, and 0.6 science teacher positions	($271,000)
Multilingual Language Instruction:	
Conversion of 1.0 educational technician position to a 1.0 teacher position	$56,000

Personnel & Programmatic Changes by Cost Center (cont'd)

Special Education:	
Addition of 1.0 strategist/IEP coordinator and 0.8 psychological examiner (0.2 to be funded through CDS* funds)	$222,000
Not filling 1.0 educational technician position due to retirement	($55,000)
Budgeting a contingency for out-of-district tuition	$180,000
Move 1.0 Pre-K educational technician to CDS* funding	($59,715)
Subtotal	$287,285
Health Services/Nursing:	
Addition of funding for an electronic student health record program	$5,715

***Note**: Child Development Services

Personnel & Programmatic Changes by Cost Center (cont'd)

Curriculum, Instruction and Assessment:	
Purchase of elementary English curriculum resources & high school social studies textbooks (net cost)	$98,000
Central Office/System Administration:	
Increase in legal and auditing expenditures and addition of consultant funds for strategic planning	$43,500
Transportation:	
Lease-purchase two school buses over five years	$79,000
Debt Service:	
Reduction in principal and interest expense	($88,000)

Personnel & Programmatic Changes by Cost Center (cont'd)

Facilities:	
Increase in utilities expenses, capital improvements and repairs	$134,000
Creation of facilities contingency for unexpected repairs	$150,000
Subtotal	$284,000
District-Wide:	
Substitute costs due to Maine Paid Family and Medical Leave	$300,000
Miscellaneous Small Increases Across Other Cost Centers:	$87,229
Grand Total:	**$1,066,729**

Proposed FY27 Budget Summary & Tax Impact

Falmouth Schools - FY27 Proposed Budget Summary and Tax Impact				
	Adopted FY26 Budget	FY27 Proposed Changes (amount)	(percent)	Proposed FY27 Budget
Projected Revenues				
State General Purpose Aid (includes debt service)				
Operating Payment	$9,327,840	$799,224		$10,127,064
FES Debt Service Payment	$1,924,700	($66,250)		$1,858,450
State - National Board Stipend Support	$36,000	$0		$36,000
Local - Athletics Participation Fees	$85,000	$0		$85,000
Local - Tuition Student Revenue	$73,000	$0		$73,000
Property Tax Revenue - New Value Estimate		$286,416		$286,416
Property Tax Revenue Existing Tax Base	$40,926,717	$2,220,634		$43,147,351
Projected Total Revenues	**$52,373,257**	**$3,240,024**	**6.19%**	**$55,613,281**
Expenditures				
General Fund Operating Expenditures	$52,373,257	$3,240,024	6.19%	$55,613,281
Total Expenditures	**$52,373,257**	**$3,240,024**	6.19%	**$55,613,281**
LOCAL TAX IMPACT				
Tax valuation (includes new value estimate)	3,953,299,000	27,673,000	0.70%	3,980,972,000
Mil rate impact of proposed school budget	**10.35**	**0.56**		**10.91**
Mil rate percent increase/(decrease)		**5.41%**		
Projected tax impact for every $100,000 of property				**$56.00**
Projected FY27 school-associated tax increase for a home with a valuation of $850,000				**$476.00**

Next Steps in the Budget Development Process

- Friday, April 17th - The School Board must provide the Town Council its proposed FY27 budget in the format of the 11 state cost centers as required by 20-A MRS §1485.
- Monday, May 11th - The Town Council will approve an order for the FY27 School Budget and warrant articles for inclusion on the Budget Validation Referendum (BVR) in accordance with 20-A MRS §1486, §2307, and §15690.
- Tuesday, June 9th - The public will be asked to vote for or against the proposed FY27 School Budget.

The full budget development calendar can be found here: Budget Calendar



Falmouth Public Schools
2026-27 Budget

April 13, 2026