

City of Biddeford
City Council - Special Meeting
May 10, 2017 6:00 PM Council Chambers

- 1. Roll Call**
- 2. Pledge of Allegiance**
- 3. Adjustment(s) to Agenda**
- 4. Public Hearing**
 - 4.1. 2017/2018 Proposed School Department Budget
[Notice of Public Hearing-School Budget ONLY.xlsx](#)
- 5. Orders of the Day**
 - 5.1. Essential Programs & Services Funding Act
[1 School Essential Programs FY18.docx](#)
 - 5.2. School Construction Projects - Local Share
[2 School Construction Funding FY18.docx](#)
 - 5.3. Additional Local Funds - for School Purposes
[2-A Additional Funds to be Raised FY18.docx](#)
 - 5.4. Disposition of Additional State Subsidy
[3-A Disposition-Additional State Subsidy.doc](#)
 - 5.5. School Appropriations:
 - A. Regular Instruction
 - B. Special Education
 - C. Career & Technical Education
 - D. Other Instruction
 - E. Student & Staff Support
 - F. System Administration
 - G. School Administration
 - H. Transportation & Buses
 - I. Facilities Maintenance
 - J. Debt Service & Other Commitments
 - K. All Other Expenditures
 - L. TOTAL SCHOOL BUDGET[3 School Appropriations FY18.docx](#)
 - 5.6. ADULT EDUCATION
[4 Adult Education FY18.docx](#)
 - 5.7. FOOD SERVICE
[5 Food Service FY18.docx](#)
 - 5.8. Acceptance of Proposed City Government Budget from the Budget Committee
[5-10-2017 Budget received by Council.docx](#)
 - 5.9. Authorization to Send Proposed City Government Budget to a Public Hearing
[5-10-2017 Scheduling Budget Public Hearing.docx](#)
- 6. Adjourn**

CITY OF BIDDEFORD

NOTICE OF BUDGET HEARING

There will be a Public Hearing on May 10, 2017 on the City of Biddeford's School Budget. This special meeting will be held in the Council Chambers at City Hall at 6 pm. The following is a summary of the proposed School Department budget as of April 24. Copies of the complete proposed budget will be available on the City's website or at City Hall for public inspection during regular business hours after April 24 and at the Public Hearing, including other funds' proposed budgets not listed.

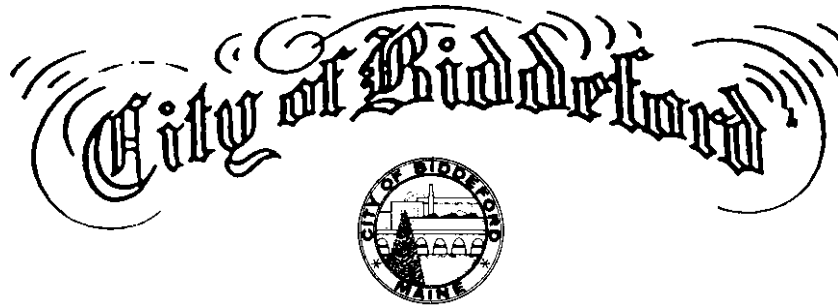
CARMEN MORRIS

City Clerk

	BUDGET		PROPOSED		DOLLAR		PERCENT
	<u>FY 2017</u>		<u>FY 2018</u>		<u>CHANGE</u>		<u>CHANGE</u>
EDUCATION BUDGET							
62001 Regular Instruction	\$ 12,980,301	\$	13,339,845	\$	359,544		2.77%
62002 Special Ed Instruction	\$ 5,750,102	\$	5,933,933	\$	183,831		3.20%
62003 CTE Instruction	\$ 2,457,231	\$	2,302,954	\$	(154,277)		-6.28%
62004 Other Instruction	\$ 565,909	\$	598,549	\$	32,640		5.77%
62005 Student & Staff Support	\$ 2,026,946	\$	2,257,726	\$	230,780		11.39%
62006 System Administration	\$ 1,064,714	\$	1,032,592	\$	(32,122)		-3.02%
62007 School Administration	\$ 1,521,062	\$	1,545,228	\$	24,166		1.59%
62008 Transportation	\$ 1,373,479	\$	1,525,176	\$	151,697		11.04%
62009 Facilities Maintenance	\$ 3,344,571	\$	3,182,706	\$	(161,865)		-4.84%
62010 Debt Service	\$ 4,009,046	\$	3,919,282	\$	(89,764)		-2.24%
62011 All Other	\$ 7,601	\$	11,999	\$	4,398		57.86%
Subtotal Education K-12	\$ 35,100,962	\$	35,649,990	\$	549,028		1.56%
Adult Education	\$ 649,470	\$	734,033	\$	84,563		13.02%
Gross Education Budget	\$ 35,750,432	\$	36,384,023	\$	633,591		1.77%
ESTIMATED REVENUES - EDUCATION							
State Ed. Subsidy/Construction	\$ 10,644,670	\$	11,589,138	\$	944,468		8.87%
Licenses, Permits & Fees	\$ 85,508	\$	126,449	\$	40,941		47.88%
Intergovernmental	\$ 97,870	\$	87,870	\$	(10,000)		-10.22%
Adult Education	\$ 333,997	\$	457,975	\$	123,978		37.12%
Other	\$ 163,417	\$	145,358	\$	(18,059)		-11.05%
Subtotal Education Revenues	\$ 11,325,462	\$	12,406,790	\$	1,081,328		9.55%
Use of Prior Year Fund Balance	\$ 1,626,252			\$	(1,626,252)		-100.00%
Total Estimated Revenues - Education	\$ 12,951,714	\$	12,406,790	\$	(544,924)		-4.21%

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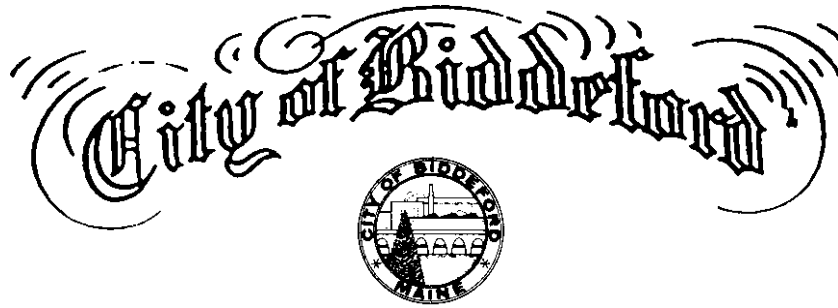
2017

IN BOARD OF CITY COUNCIL...MAY 10, 2017

WHEREAS, the Maine Dept. of Education has determined the total cost of funding public education from kindergarten to grade 12, for Biddeford, as described in the Essential Programs and Services Funding Act to be **\$30,123,920.**

THEREFORE, BE IT ORDERED, that the City Council does appropriate and will raise the sum of **\$18,534,782** for the Biddeford School Department's contribution to the total cost of funding public education for kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 2-A, section 15688.

Explanation: The Biddeford School Department's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

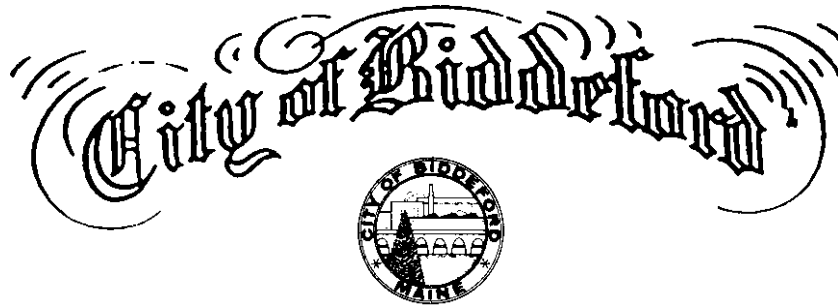


2017

IN BOARD OF CITY COUNCIL...MAY 10, 2017

BE IT ORDERED, that the City Council does appropriate and will raise the sum of **\$2,737,745** for the annual payments on debt service previously approved by the City Council for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the City of Biddeford's contribution to the total cost of funding public education from kindergarten to grade 12.

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was approved by the voters.



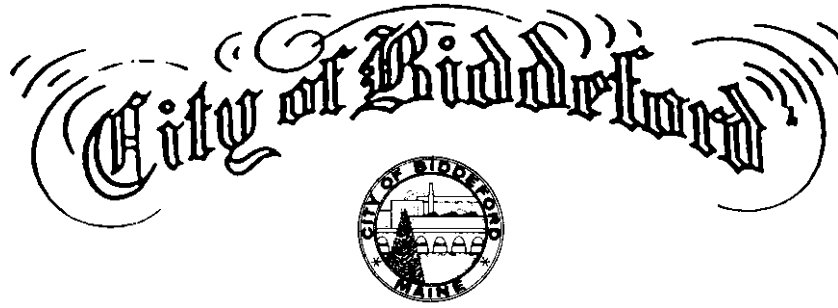
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IN BOARD OF CITY COUNCIL...MAY 10, 2017

BE IT ORDERED, that the City Council will raise and appropriate **\$1,244,231** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$633,905** as required to fund the budget recommended by the Biddeford School Committee.

The Biddeford School Committee recommends **\$1,244,231** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$633,905**.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Biddeford budget for educational programs.



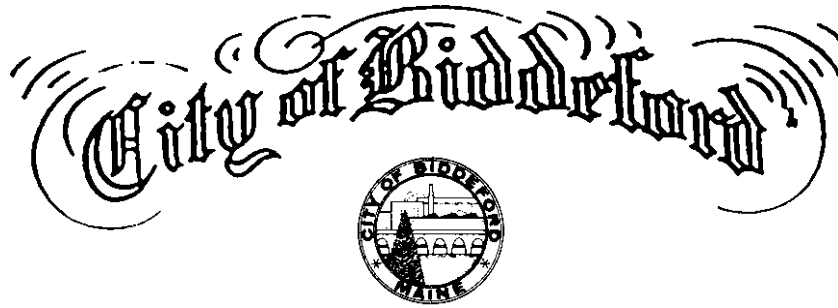
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IN BOARD OF CITY COUNCIL..MAY 10, 2017

BE IT ORDERED, that in the event that the Biddeford School Department receives more state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

The following language will be included on the NOTICE OF AMOUNTS for the School Budget Validation Referendum Election:

Disposition of Additional State Subsidy: *The voters of the Biddeford School Department have authorized the School Committee to use all or part of additional state subsidy received, if any, to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee.*



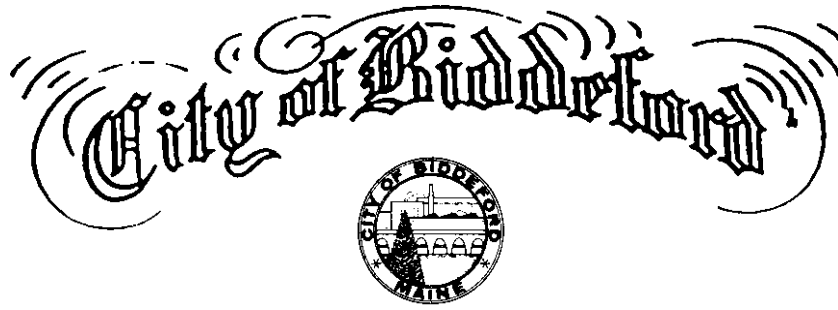
2017

IN BOARD OF CITY COUNCIL...MAY 10, 2017

BE IT ORDERED, that the City Council does hereby authorize the Biddeford School Committee to expend **\$35,649,990** or the fiscal year commencing July 1, 2017 and ending June 30, 2018 from the City of Biddeford's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools, and broken down as follows:

REGULAR INSTRUCTION	\$13,339,845
SPECIAL EDUCATION	\$5,933,933
CAREER & TECHNICAL EDUCATION	\$2,302,954
OTHER INSTRUCTION	\$598,549
STUDENT & STAFF SUPPORT	\$2,257,726
SYSTEM ADMINISTRATION	\$1,032,592
SCHOOL ADMINISTRATION	\$1,545,228
TRANSPORTATION & BUSES	\$1,525,176
FACILITIES MAINTENANCE	\$3,182,706
DEBT SERVICE & OTHER COMMITMENTS	\$3,919,282
ALL OTHER EXPENDITURES	\$11,999
TOTAL SCHOOL BUDGET	<u>\$35,649,990</u>

BE IT FURTHER ORDERED, that the School Department is authorized to accept grant funds during the fiscal year and to expend such funds for the purposes for which they are intended.

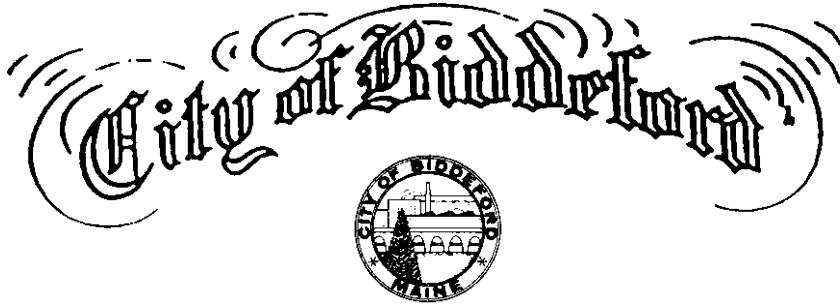


2017

IN BOARD OF CITY COUNCIL...MAY 10, 2017

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$734,033** for ADULT EDUCATION for the fiscal year commencing July 1, 2017 and ending June 30, 2018, and does hereby appropriate and will raise the local share for ADULT EDUCATION in the amount of **\$276,058.**

BE IT FURTHER ORDERED that Biddeford Adult Education is authorized to expend any additional, incidental or miscellaneous receipts in the interest and for the well being of the Adult Education Program.

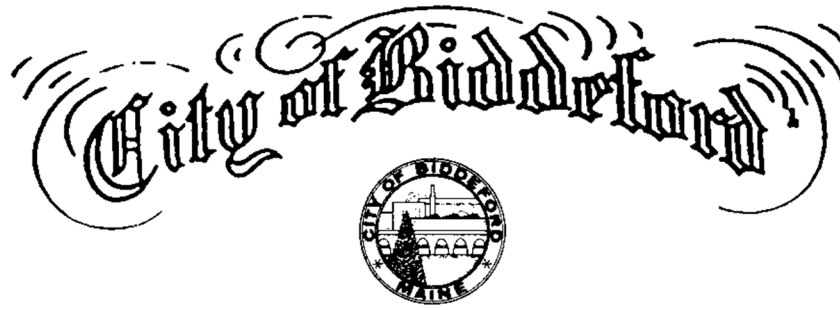


2017

IN BOARD OF CITY COUNCIL...MAY 10, 2017

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum **\$1,319,084** for School FOOD SERVICE ("Hot Lunch") for the fiscal year commencing on July 1, 2017, and ending on June 30, 2018, and

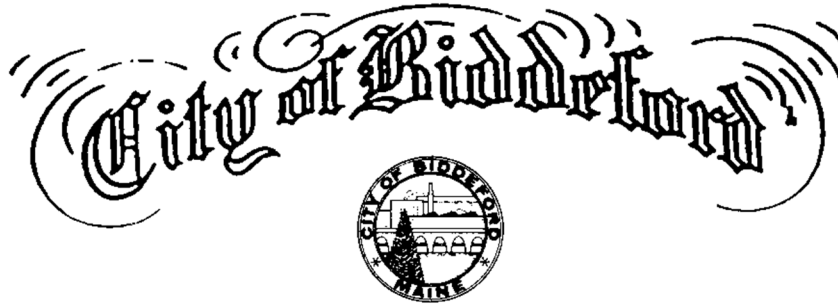
BE IT FURTHER ORDERED, that the sum of **\$1,319,084** in estimated revenues is adopted in support of FOOD SERVICE, with a local share for FOOD SERVICE in the amount of \$0.



2017

IN BOARD OF CITY COUNCIL..MAY 10, 2017

BE IT ORDERED, that the City Council of the City of Biddeford does hereby receive the Proposed FY 2017/2018 City Government Budget as presented by the Biddeford Budget Committee.



2017

IN BOARD OF CITY COUNCIL..MAY 10, 2017

BE IT ORDERED, that the City Council of the City of Biddeford does hereby authorize the Proposed FY 2017/2018 City Government Budget of \$_____, to be scheduled for a Public Hearing on _____ at 6:00 p.m. in the Council Chambers in City Hall, located at 205 Main Street.