

City of Biddeford
City Council - Workshop
May 07, 2020 6:00 PM Via ZOOM

1. Workshop Discussion Items

- 1.1. Budget Presentation: Biddeford School Department FY21 Budget
[School Budget - COVID-19 Version.pdf](#)

FY 21 BUDGET OVERVIEW



Commitment to Students



PILLAR 1

We are a leader in student-centered learning in the region. We will not retreat to one-size-fits-all academics.



PILLAR 2

We will continue to educate ourselves and our community about serving the whole child, being mindful of trauma and the ravages of substance abuse. We will not ignore--nor excuse--the impact of what happens outside of school.



PILLAR 3

We will support all learners. We will not norm our expectations to the population we serve. Those who struggle or excel will be met, each in her own way.

2017 \$2,263,350,000

2018 \$2,288,700,000

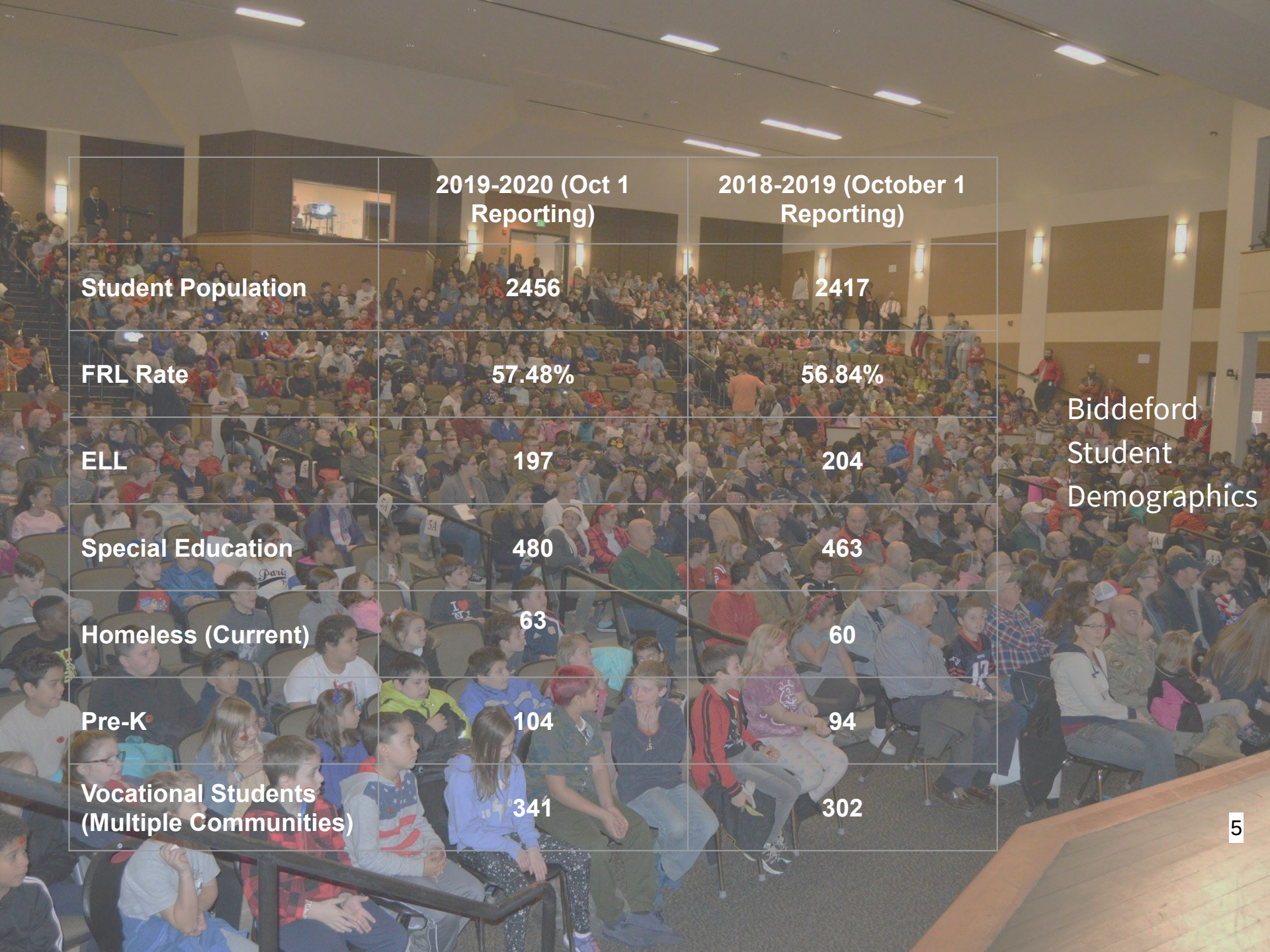
2019 \$2,464,750,000

City
Valuation (3
Year Avg.)

FY 21 \$2,338,933,000

2020 \$2,639,350,000

FY22 \$2,464,267,000



	2019-2020 (Oct 1 Reporting)	2018-2019 (October 1 Reporting)
Student Population	2456	2417
FRL Rate	57.48%	56.84%
ELL	197	204
Special Education	480	463
Homeless (Current)	63	60
Pre-K	104	94
Vocational Students (Multiple Communities)	341	302

Biddeford
Student
Demographics

COVID 19 Impacts

- “Covid Slide” with much greater impact than normal summer slide
- Mental Health of students and impacts of being out of school
- How do we catch students up
- Impact on students in poverty
- Possible School Pauses Next Year
- Reduction of State Revenue for City and Schools
- Planning for Possible Curtailments in FY21
- What are the subsidy levels for FY 22 and the impact of increased property valuation
- CARES Act Funding
- Major Impact on Special Education Costs



Health Insurance 8%	\$ 236,455
Salary Increases	\$ 558,745.00
3 State Approved Bus Leases	\$ 57,000.00
New Programs and Positions (Classroom Teachers)	\$ 247,536
Liability Insurance	\$ 18,273.00
Snow Removal	\$ 38,595.00
Tech Hardware (Chromebooks/IPads)	\$ 175,750.00

Major
Increases/
Decreases

A background photograph showing a man in a light-colored button-down shirt smiling and handing a potato to a young girl. They are surrounded by other children and a table with various fruits like bananas and eggplants. A large cardboard box with the 'New York Apple Sales, Inc.' logo is in the foreground.

MaineCare	\$
New Regional Education Center Revenue	\$100,000
Biddeford Education Foundation	\$ 53,266.00
Other Donations	\$11,002.00
Advertising (Digital Signs)	\$5,750.00
Grants (Winter wear, Backpack, School Lunches, APC, Maine Community Foundation)	\$ 27,000.00

Examples of Fundraising, Grants, and Additional Revenues

Adjusted Budget Recommendation		
K-12 Total Budget Increase to Tax Rate	\$83,172.00	0.37%
Additions Included in Budget		
Budgeted Reductions/Additions	Amount	Notes
2 Elementary Teachers		Class Size increase at BPS and BIS
Resiliency Coordinator BIS, BMS, BHS		Continue to support the social emotional needs of our students
Technology/Computer Repair Position	-48,582.00	Reworked this position to combine with a part time secretary savings of \$48,528
Change of Ed Tech II to Math Teacher APC		Increase the ability to serve additional students at APC/Increased focus on Math Skills
Job Coach Special Education BHS (Ed Tech)		Assist high school special education department with life skills transitions and programming
Referral Coordinator Special Education		Assist teachers and schools with special education referral process and testing
Cuts from Original Budget by Superintendent		
Project	Costs	Notes
Vacation Week and Summer programming (Elementary)/BMS Summer School	\$50,000.00	Provide vacation and summer programming through the Education Association for students during school vacations and summers
BHS/COT Math Teacher	\$66,436.00	CUT FROM ORIGINAL BUDGET - Increase offerings for high school and vocational students
After School Clubs BMS	\$4,000.00	Funds to target students who are not engaged in Athletics, music, or afterschool programming. Our goal is to provide students with high interest activities after school.
Literacy Ed Tech BMS	\$44,467.00	CUT FROM ORIGINAL BUDGET - Increased Literacy support for students in 6th grade (10K training)
Reduction of COT Purchases	\$68,935.00	Moving Items from Budget to Perkins Federal Funds
Literacy Ed Tech JFK	\$36,000.00	Additional support for students in early literacy and ELL
.5 Literacy Ed Tech BPS	\$11,000.00	Additional support for students in Literacy to make up for a reduction in Title 1 reductions
Non Union Wage Increases for Central Office/others	\$33,885.00	CUT FROM ORIGINAL BUDGET - Non Union Increase for district level central office employees
Total	\$264,723.00	

Additional Capital Projects Budget - Not Funded at this Time		
Miscellaneous District Repairs	\$50,000.00	
BPS Office Security Improvements	\$20,000.00	
Enhanced Security Cameras Elementary	\$10,000.00	
Middle School Irrigation System	\$6,500.00	
Middle School Key Lock System	\$45,000.00	
Tile Student Bathrooms BMS	\$15,000.00	
BMS Painting	\$40,000.00	
Total	\$186,500.00	
Total of Principal Requests and Capital	\$451,223.00	
JFK/BIS Building Design Work	\$200,000.00	Needed to move building project forward.

REVENUES

2019-20		Proposed 2020-21	Difference
\$ 1,061,147.00	Carryover (previous year)	\$ 800,601.00	\$ (260,546.00)
\$ -	Carryover (current anticipated FY19)	\$ -	\$ -
\$ 66,240.00	Carryover (current COT State Allocation)	\$ 163,820.00	\$ 97,580.00
\$ 250,000.00	Carryover (Current MaineCare FY19)	\$ 250,000.00	\$ -
\$ 77,499.00	Tuition (antic. 7 students for 19-20)	\$ 70,000.00	\$ (7,499.00)
\$ 49,968.00	Special Ed. Tuition	\$ -	\$ (49,968.00)
\$ 25,136.00	Transportation (Non-Public)	\$ 25,136.00	\$ -
\$ 30,647.00	Other Transportation	\$ 23,495.00	\$ (7,152.00)
\$ 30,000.00	State Agency Clients	\$ 30,000.00	\$ -
\$ 2,000.00	Miscellaneous (BMS Officials)	\$ 2,000.00	\$ -
	Shared Service with Biddeford	\$ -	
\$ 158,680.00	Shared Service with Dayton	\$ 179,765.00	\$ 21,085.00
\$ 11,161,070.00	State Allocation (General)	\$ 11,876,925.00	\$ 715,855.00
\$ -	Regional Center (SMAC) Revenue	\$ 100,000.00	\$ 100,000.00
\$ 84,895.00	State Allocation (Regionalization)	\$ 87,745.00	\$ 2,850.00
\$ 2,601,144.00	State Allocation (CTE)	\$ 2,737,133.00	\$ 135,989.00
\$ 18,708,384.00	Local Allocation	\$ 19,132,475.00	\$ 424,091.00
\$ 2,601,748.00	Local Allocation (Local only debt)	\$ 2,547,691.00	\$ (54,057.00)
\$ 1,346,236.00	Additional Local	\$ 1,059,374.00	\$ (286,862.00)
\$ 38,254,794.00	Total	\$ 39,086,160.00	\$ 831,366.00

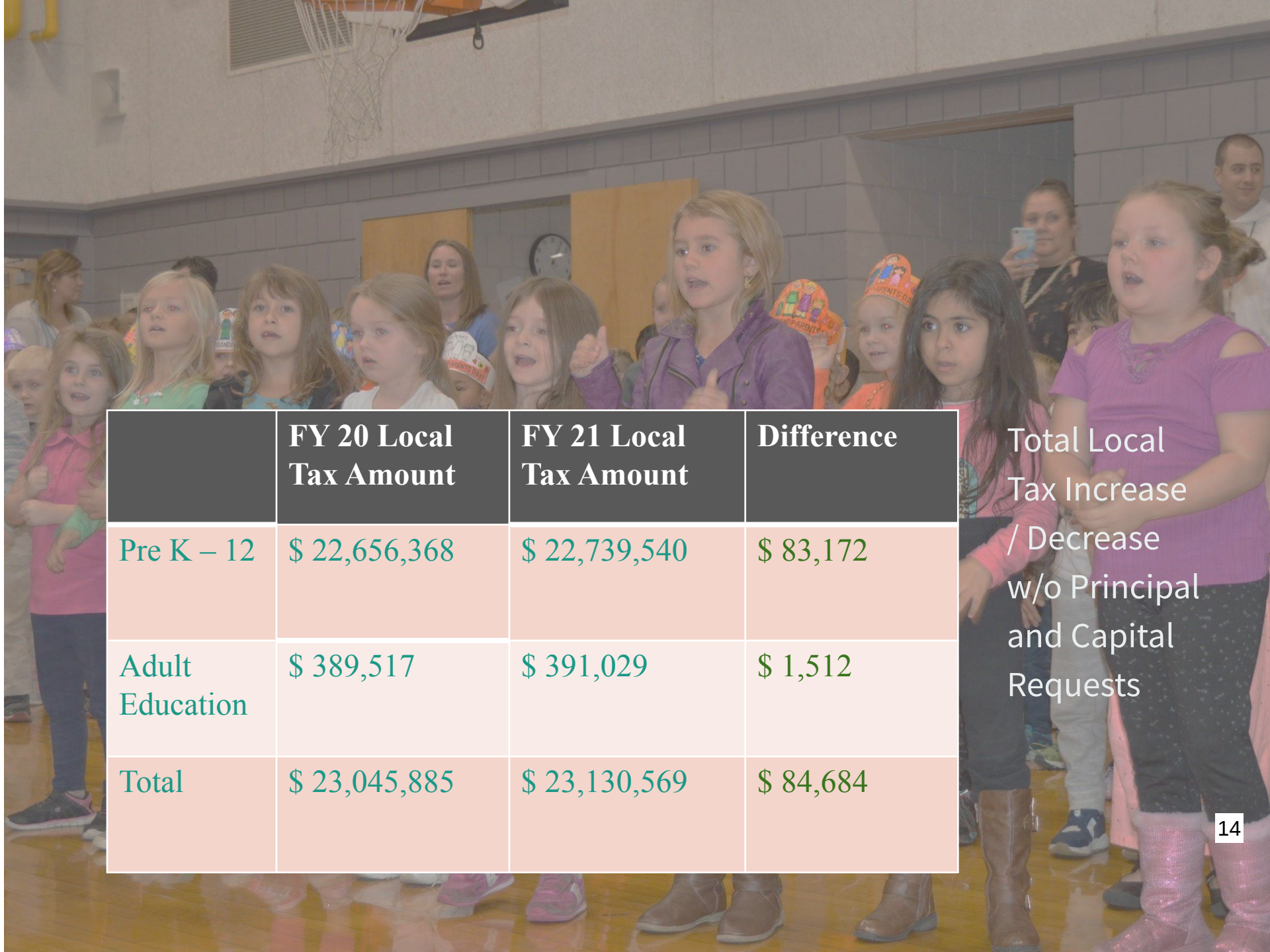
\$ 2,259,466,667.00	State Valuation	\$ 2,338,933,333.00
\$ 29,869,454.18	100% EPS Total Allocation	\$ 31,009,399.19
8.28	Local Allocation Mill Rate	8.18
11,161,070.00	100% State Share	11,876,925.00
18,708,384.00	100% Local Share (must raise to receive State Allocation-General)	19,132,474.66
100.00%	Percent of State Share	100.00%
100.000000%	Percent of Local Share	100.000000%

State Allocation (General)	715,855.00	6.41%
State Allocation (Regionalization)	2,850.00	3.36%
State Allocation (CTE)	135,989.00	5.23%
Total State Allocation	954,694.00	6.89%
*Local Allocation	424,091.00	2.27%
Additional Local	(286,862.00)	-21.31%
Total Local	83,172.00	0.37%
Total Budget	831,366.00	2.17%
State Valuation	79,466,666.00	3.52%
100% EPS Allocation	1,139,945.01	3.82%

BUDGET	\$ 740,529.00	ADULT EDUCATION BUDGET IMPACT TO LOCAL TAX
TOTAL VOCATIONAL	\$ 81,270.00	
STATE SUBSIDY	\$ 152,100.00	
CARRY FORWARD	\$ 116,129.00	
LOCAL TAX	\$ 391,030.00	
INCREASE/DECREASE TO TAX RATE	\$ 1,512.00	

**BIDDEFORD ADULT EDUCATION
FY 2020-2021
BUDGET**

TOTAL BUDGET:	FY '20		FY '21	Difference
Vocational		190,742.70	211,050.19	20,307.49
Adult Literacy		80,068.25	112,252.22	32,183.97
HS Administrative	194,287.34		189,285.07	(5,002.27)
HS Care of Building	600.00		0.00	(600.00)
HS Maintenance of Building	11,136.92		10,635.00	(501.92)
HS Clerical AEFLA Match	66,978.42		67,996.74	1,018.32
HS Clerical	47,119.25		46,863.95	(255.30)
HS Diploma	98,545.07		102,445.72	3,900.65
Total High School Diploma		<u>418,667.00</u>	<u>417,226.48</u>	(1,440.52)
		\$ 689,477.95	Total	\$ 740,528.89
				51,050.94
ANTICIPATED INCOME				
Vocational Tuition	43,500.00		29,700.00	(13,800.00)
Vocational Textbooks	10,876.50		29,881.74	19,005.24
Vocational Fees - material and supply	21,981.00		21,687.84	(293.16)
Total Vocational		76,357.50	81,269.58	4,912.08
State Subsidy		155,196.91	152,100.19	(3,096.72)
Funds brought forward		<u>68,406.15</u>	<u>116,129.56</u>	47,723.41
		\$ 299,960.56	Total	\$ 349,499.33
				49,538.77
NET COST TO THE CITY				
		<u>\$ 389,517.39</u>	<u>\$ 391,029.56</u>	1,512.17
		Net Cost To City in FY '20	\$389,517	
		Net Cost To City in FY '19	\$276,525	
		Net Cost To City in FY '18	\$276,058	
ANTICIPATED INCOME				
College Transitions	2200-0150-0000-432490-425		0.00	
AEFLA	2950-0150-0000-445810-470		22,389.88	
Enrichment	6150-0150-0000-413170-410		63,665.21	
		Total	<u>86,055.09</u>	
ANTICIPATED EXPENSE				
College Transitions	2220-6060-1000		0.00	
AEFLA	2950-6100-1000		22,389.88	
Enrichment	6150-6200-1000		63,665.21	
		Total	<u>86,055.10</u>	



	FY 20 Local Tax Amount	FY 21 Local Tax Amount	Difference
Pre K – 12	\$ 22,656,368	\$ 22,739,540	\$ 83,172
Adult Education	\$ 389,517	\$ 391,029	\$ 1,512
Total	\$ 23,045,885	\$ 23,130,569	\$ 84,684

Total Local
Tax Increase
/ Decrease
w/o Principal
and Capital
Requests