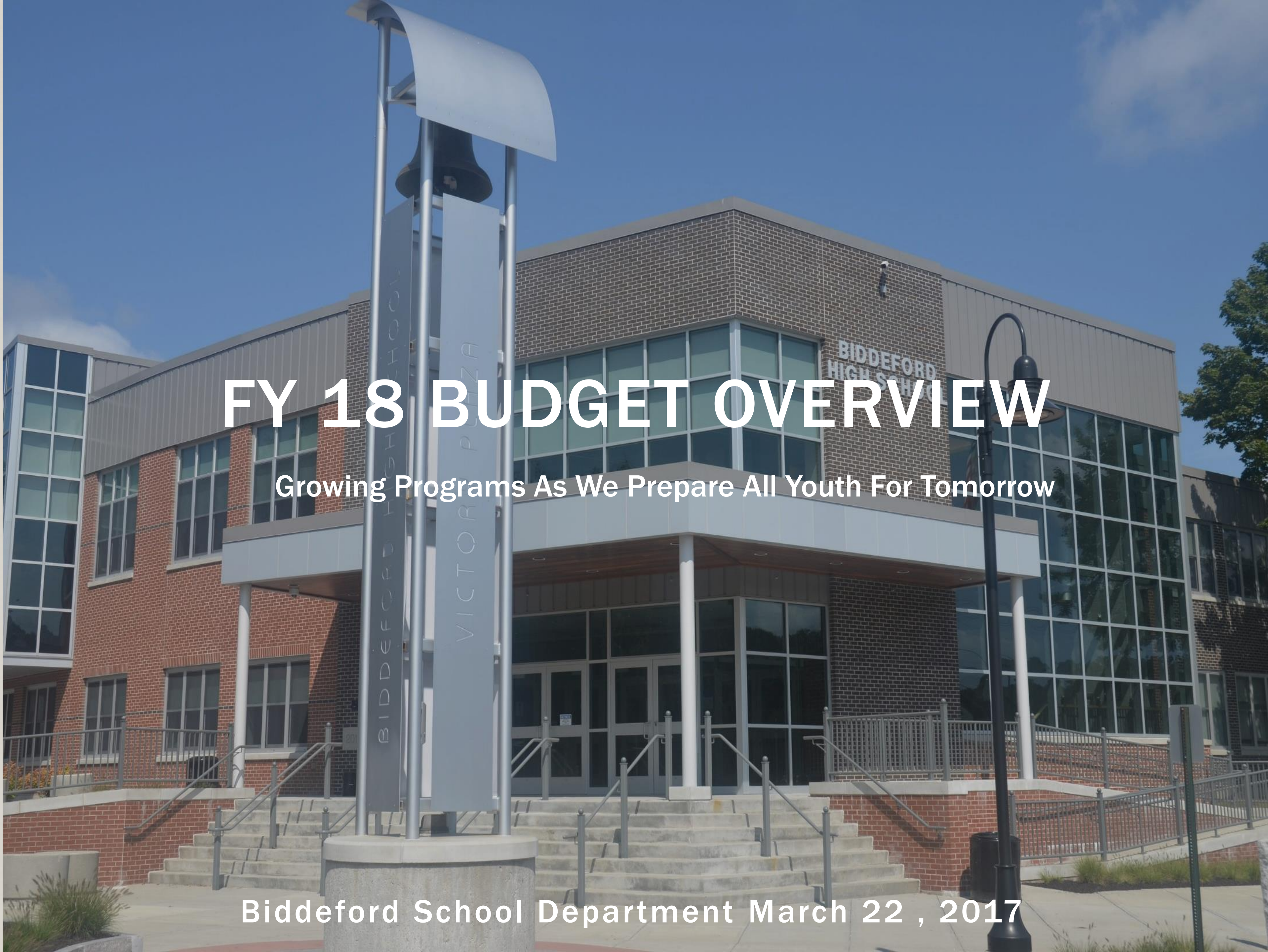
FY 18 BUDGET OVERVIEW

Growing Programs As We Prepare All Youth For Tomorrow



Biddeford School Department March 22 , 2017

FY15 $2,407,100,000

FY16 $2,316,700,000

FY17 $2,257,266,666

FY18 $2,235,800,000

FY 19 $2,239,500,000

City Valuation (3 Year Avg.)

Biddeford Student Demographics

	2015-2016	2016-2017
Student Population	2441	2426
FRL	1337	1294
ELL	126	164
Special Education	480	479
Homeless	21	29

ED 279 External

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

2/16/2017

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 1016 | **Biddeford Public Schools** | **2017 - 2018**

Section : 1

Section 1: Computation of EPS Rates

A) Attending Counts:	PreK-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (April 2016)	1,100.0	+	566.0	=	1,666.0	+	776.0	=	2,442.0
2) Attending Pupils (October 2016)	1,076.0	+	548.0	=	1,624.0	+	785.0	=	2,409.0
3) Average Pupils Calendar Year Average	1,088.0	+	557.0		1,645.0	+	780.5	=	2,425.5
					68 %		32 %		100 %

B) Staff Positions	PreK-5 EPS FTE	Student to Staff	+ 6-8 EPS FTE	Student to Staff	+ 9-12 EPS FTE	Student to Staff	= EPS FTE Total	÷ Actual FTE Total	= % Of EPS	x SAU Data in EPS Matrix	= Adjusted EPS Salary	= Elementary Salary	Secondary Salary
1) Teachers	64.0	(17:1) +	32.8	(17:1) +	48.8	(16:1) =	145.6 ÷	165.0 =	0.88	x 8,807,556 =	7,750,649 =	5,254,940	2,495,709
2) Guidance	3.1	(350:1) +	1.6	(350:1) +	3.1	(250:1) =	7.8 ÷	10.0 =	0.78	x 497,412 =	387,981 =	263,051	124,930
3) Librarians	1.4	(800:1) +	0.7	(800:1) +	1.0	(800:1) =	3.1 ÷	4.0 =	0.78	x 226,506 =	176,675 =	119,786	56,889
4) Health	1.4	(800:1) +	0.7	(800:1) +	1.0	(800:1) =	3.1 ÷	5.0 =	0.62	x 263,758 =	163,530 =	110,873	52,657
5) Education Techs	9.5	(114:1) +	1.8	(312:1) +	2.5	(316:1) =	13.8 ÷	23.6 =	0.58	x 476,802 =	276,545 =	187,498	89,047
6) Library Techs	2.2	(500:1) +	1.1	(500:1) +	1.6	(500:1) =	4.9 ÷	2.0 =	2.45	x 41,033 =	100,531 =	68,160	32,371
7) Clerical	5.4	(200:1) +	2.8	(200:1) +	3.9	(200:1) =	12.1 ÷	10.8 =	1.12	x 347,725 =	389,452 =	264,048	125,404
8) School Admin.	3.6	(305:1) +	1.8	(305:1) +	2.5	(315:1) =	7.9 ÷	7.4 =	1.07	x 654,517 =	700,333 =	474,826	225,507

C) Computation of Benefits:	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	19.00%	X	5,748,650	=	2,730,185	=	1,092,244	518,735
2) Education & Library Technicians	36.00%	X	255,658	=	121,418	=	92,037	43,710
3) Clerical	29.00%	X	264,048	=	125,404	=	76,574	36,367
4) School Administrators	14.00%	X	474,826	=	225,507	=	66,476	31,571

D) Other Support Per-Pupil Costs:	PreK-8	9-12		Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	42	42	X	1,645.0	=	780.5	=	69,090	32,781
2) Supplies and Equipment	373	514	X	1,645.0	=	780.5	=	613,585	401,177
3) Professional Development	64	64	X	1,645.0	=	780.5	=	105,280	49,952
4) Instructional Leadership Support	28	28	X	1,645.0	=	780.5	=	46,060	21,854
5) Co- and Extra-Curricular Student	39	123	X	1,645.0	=	780.5	=	64,155	96,002
6) Operations & Maintenance	1089	1294	X	1,645.0	=	780.5	=	1,791,405	1,009,967

E) Other Adjustments:					
1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.09		613,104	291,177
Section 1: Totals				11,373,192	5,735,807
Divided by Attending Pupils:			÷	1,645.0	780.5
Calculated EPS Rates Per Pupil:			=	6,914	7,349

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 18

ED 279 External

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

2/16/2017

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 1016 | Biddeford Public Schools | 2017 - 2018

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)

		4YO/PreK		K-8		9-12		Total
1)	April 2014	0.0	+	1,684.0	+	770.0	=	2,454.0
2)	October 2014	0.0	+	1,648.0	+	796.0	=	2,444.0
3)	April 2015	0.0	+	1,683.0	+	777.0	=	2,460.0
4)	October 2015	0.0	+	1,651.0	+	762.0	=	2,413.0
5)	April 2016	0.0	+	1,670.0	+	771.0	=	2,441.0
6)	October 2016	0.0	+	1,621.0	+	780.0	=	2,401.0

B) Basic Counts

		Ave.Calendar Year Pupils		SAU EPS Rates from Page 1		Basic Cost Allocations
1)	4YO/PreK Pupils (Oct only)	0.0	X	6,914	=	0.00
2)	K-8 Pupils	1,645.5	X	6,914	=	11,376,987.00
3)	9-12 Pupils	775.5	X	7,349	=	5,699,149.50
4)	Adult Education Courses at .1	11.2	X	7,349	=	82,308.80
5)	4YO/PreK Equiv. Instruction Pupils (Oct only)	0.000	X	6,914	=	0.00
6)	K-8 Equiv. Instruction Pupils	0.250	X	6,914	=	1,728.50
7)	9-12 Equiv. Instruction Pupils	0.250	X	7,349	=	1,837.25

C) Weighted Counts

	(Oct only)		Pupils		EPS Weights		SAU EPS Rates from Page 1		Weighted Cost Allocations
1)	4YO/PreK Disadvantaged @	0.5922	0.0	X	0.15	X	6,914	=	0.00
2)	K-8 Disadvantaged @	0.5922	974.5	X	0.15	X	6,914	=	1,010,653.95
3)	9-12 Disadvantaged @	0.5922	459.3	X	0.15	X	7,349	=	506,309.36
4)	4YO/PreK Limited English Prof.		0.0	X	0.500	X	6,914	=	0.00
5)	K-8 Limited English Prof.		115.0	X	0.500	X	6,914	=	397,555.00
6)	9-12 Limited English Prof.		42.0	X	0.500	X	7,349	=	154,329.00

D) Targeted Funds

		Pupils		EPS Weights		EPS Targeted Amount		Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Oct only)	0.0			X	48.00	=	0.00
2)	K-8 Student Assessment	1,645.5			X	48.00	=	78,984.00
3)	9-12 Student Assessment	775.5			X	48.00	=	37,224.00
4)	4YO/PreK Technology Resources (Oct only)	0.0			X	106.00	=	0.00
5)	K-8 Technology Resources	1,645.5			X	106.00	=	174,423.00
6)	9-12 Technology Resources	775.5			X	318.00	=	246,609.00
7)	K-2 Pupils	555.5	X	0.15	X	6,914	=	576,109.05

E) Isolated Small School Adjustment

1)	PreK-8 Small School Adjustment	=	0.00
2)	9-12 Small School Adjustment	=	0.00
Section 2: Operating Allocation Totals		=	20,344,207.41
	Percentage of EPS Transition Amount:	X	97.00%
	Adjusted Total Operating Allocation Amount:	=	19,733,881.19

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 18

Increased funding is related to increase in ELL student and larger rate of FRL

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 1016 | Biddeford Public Schools | 2017 - 2018

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2015 - 2016	148,299.51	X	101.50%	=	150,524.00
2)	Career & Technical Education Expenditures from 2015 - 2016	2,135,667.02	X	101.50%	=	2,167,702.03
3)	Special Education - EPS Allocation		X		=	4,934,561.77
4)	Transportation Operating - EPS Allocation		X		=	1,226,844.41
5)	Approved Bus Payments for 2016 - 2017		X		=	29,201.00
				Total Other Subsidizable Costs	=	8,508,833.21

B) Teacher Retirement Amount (Normalized Cost) 687,248.96

Inc. of 379K from FY17 due to increase renovation costs

Total Adjusted Operating Allocation (Page2) *plus* Total other Subsidizable Costs *plus* Teacher Retirement = 28,929,963.36

C) Debt Service Allocations

1) Town / District	Payment Date	Name of Project	Principal		Interest		Total
BIDDEFORD	11/01/2017	NEW MIDDLE SCHOOL	899,661.00	+	147,800.59	=	1,047,461.59
	05/01/2018	NEW MIDDLE SCHOOL	0.00	+	133,055.44	=	133,055.44
2) Total Debt Service Principal & Interest Payments			899,661.00		280,856.03		1,180,517.03
3) Approved Lease for 2016 - 17		Biddeford Public Schools					13,440.00
4) Approved Lease Purchase for 2016 - 17 for		Biddeford Public Schools					0.00

Total Debt Service Allocation = 1,193,957.03

SEction 3 : Total Combined Allocations (Page 2 Adjusted Total *plus* Other Subsidizable *plus* Debt Service) = 30,123,920.39

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 18

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 1016 — Biddeford Public Schools — 2017 - 2018

Section 4 : Calculation of Required Local Contribution - Mill Expectation

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality

Member Municipality	Average Calendar Year Subsidizable Pupils	Percantage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution		Municipal Debt Allocation Distribution		Total Municipal Alllocation Distribution as a Percentage of Pupils
Biddeford Public Schools	2421.0	100.00%	28,929,963.36	+	1,193,957.03	=	30,123,920.39
Total	2,421.0	100.00%	28,929,963.36		1,193,957.03		30,123,920.39

B) State Valuation by Member Municipality

Member Municipality	2014 / 2015 / 2016 Average State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Biddeford Public Schools	2,235,800,000	8.29	18,534,782.00
Total	2,235,800,000		18,534,782.00

Valuation decreased 21 millions, will increase slightly in FY19 budget

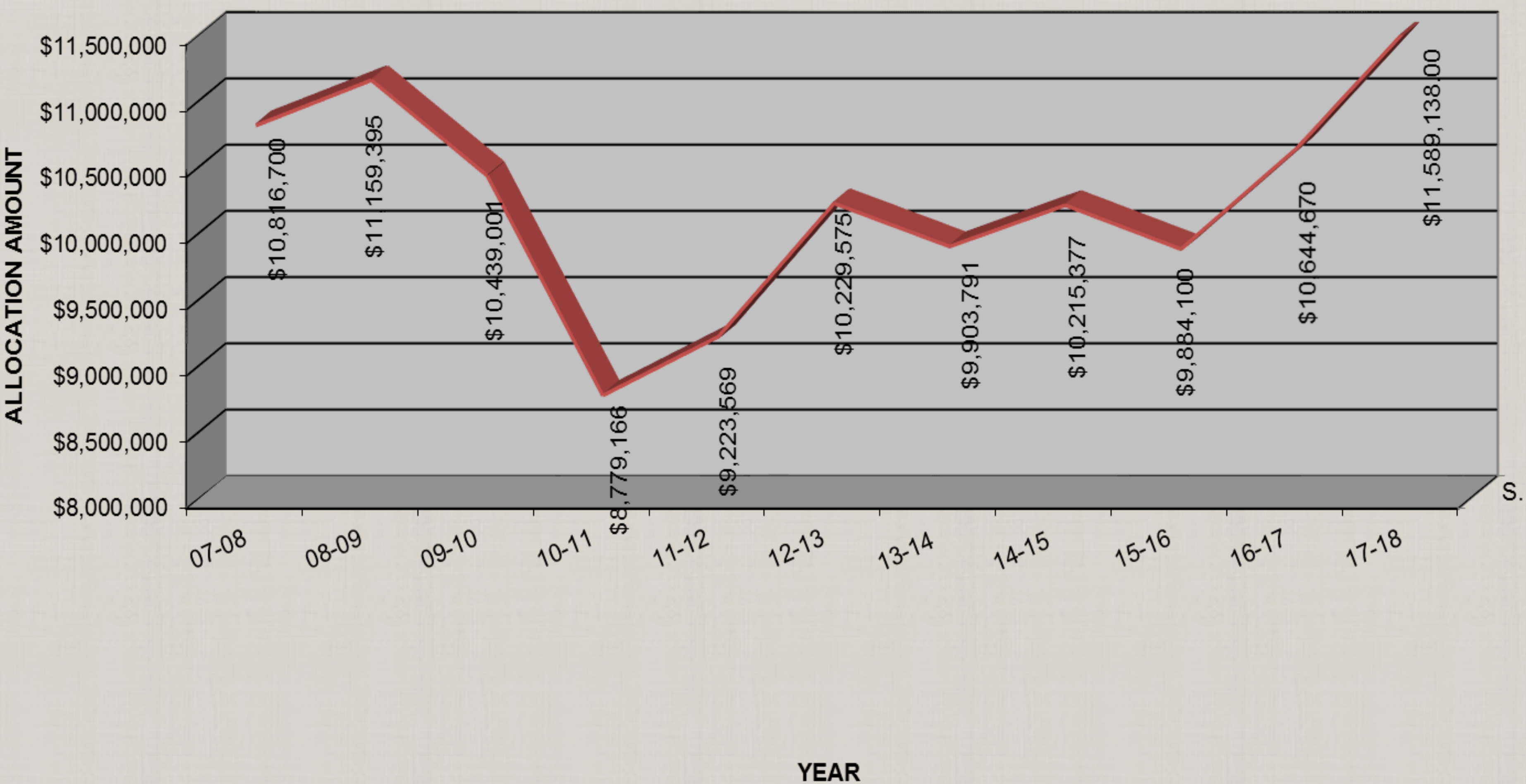
C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality		Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Biddeford Public Schools	30,123,920.39	-	18,534,782.00	8.29	11,589,138.39
Total	30,123,920.39	-	18,534,782.00		11,589,138.39

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 18

Increase of 944K

State Allocation Comparison



Could There Be Changes to the Governor's Budget

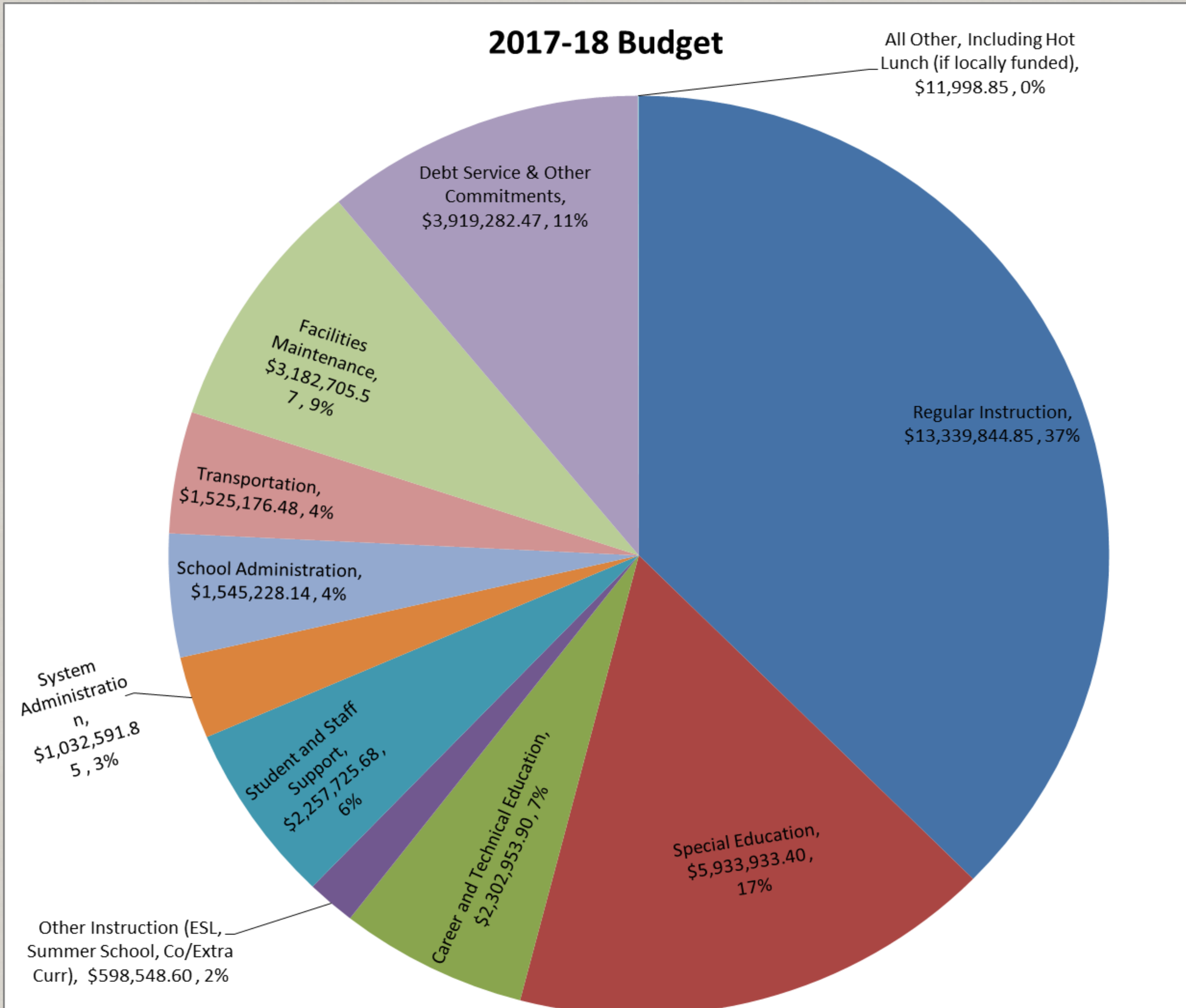
- Will System Administration be added back into the Governor's budget?
- What will this mean for the required mill rate? (8.52)
- Will student ratios be decreased to prior formula?
- Will Title 1 reductions go back into the formula?
- How does the change to the 55% funding law play out?

Major Revenue Differences (Does not include Local Required Share)

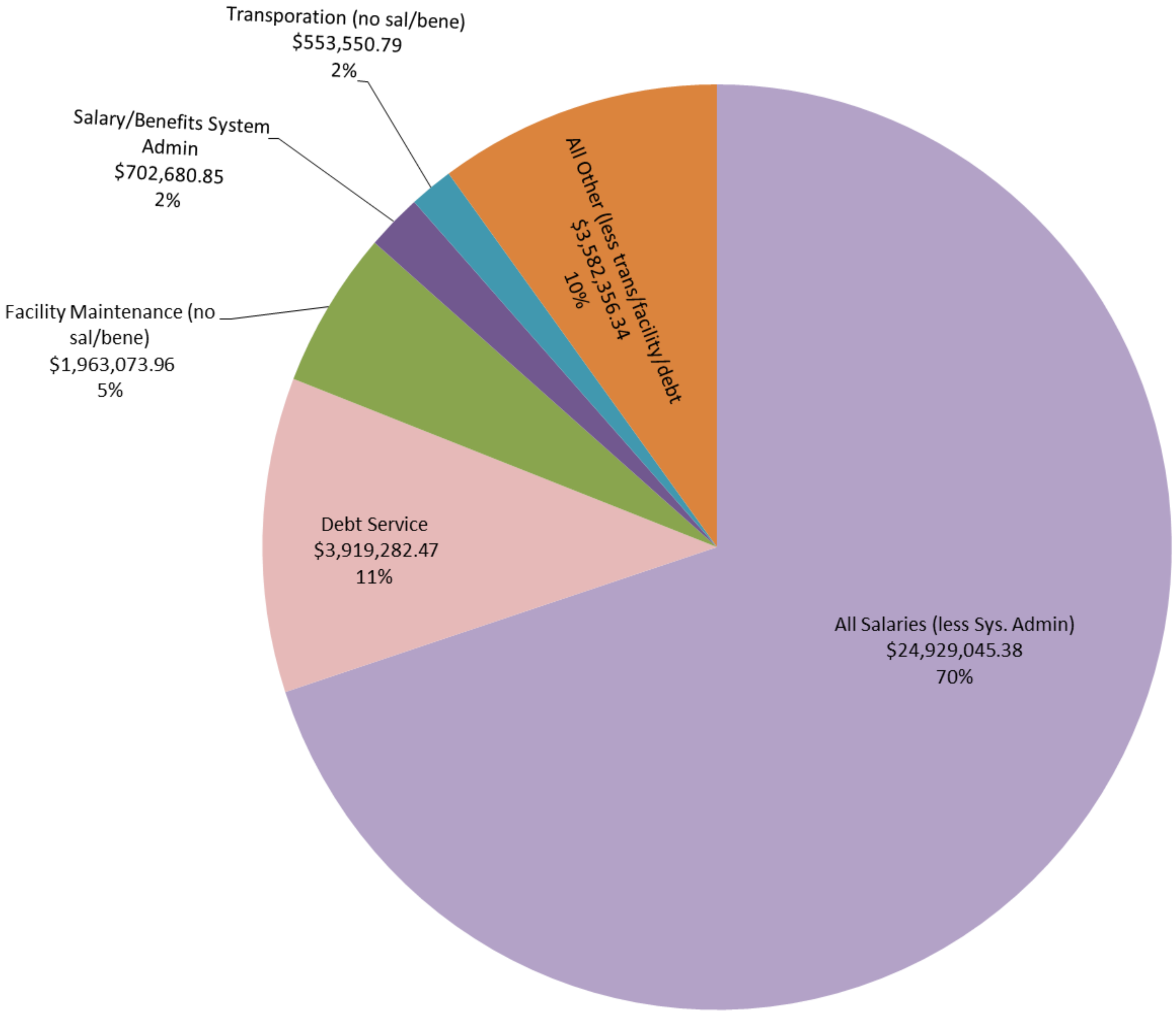
Major Revenues	FY17	FY18	Difference
Carryover	$897,077	$1,034,416.38	$137,339.04
Add. Subsidy (FY16)	$579,174	$0	-$579,174
Shared Services	$163,417	$145,358	-$18,059
Medicare	$150,000	$150,000	0
State Allocation	$10,644,669.75	$11,589,138.39	$944,468.39

Items for Consideration

- CHANGES IN TITLE 1A AND LOCAL ENTITLEMENT FEDERAL SUBSIDY (NUMBERS RECEIVED IN MAY/JUNE)
- ATHLETIC FIELD RENOVATIONS STUDY
- APPLICATIONS BEING SUBMITTED FOR STATE FUNDING FOR JFK AND COT IN APRIL
- HIGH NEEDS SPECIAL EDUCATION STUDENTS PROGRESSING THROUGH GRADE LEVELS
- GROWING ELL STUDENT POPULATION
- POSSIBLE ADDITION OF PRE-K SERVICES (96 STUDENTS)
- CONTINUE TO MAXIMIZE RESOURCES TO INCREASE FUTURE SUBSIDY


2017-18 Budget
All Other, Including Hot Lunch (if locally funded), $11,998.85 , 0%
Debt Service & Other Commitments, $3,919,282.47 , 11%
Facilities Maintenance, $3,182,705.57 , 9%
Transportation, $1,525,176.48 , 4%
School Administration, $1,545,228.14 , 4%
System Administration, $1,032,591.85 , 3%
Student and Staff Support, $2,257,725.68 , 6%
Other Instruction (ESL, Summer School, Co/Extra Curr), $598,548.60 , 2%
Career and Technical Education, $2,302,953.90 , 7%
Special Education, $5,933,933.40 , 17%
Regular Instruction, $13,339,844.85 , 37%

DISTRIBUTION OF COSTS



NEW POSITIONS

1.0 ELL ED TECH III
2 PRE-K TEACHERS
1 PRE-K ED TECH II

CHANGED POSITIONS

SWITCH 1 BMS TEACHER INTO STEM MATH TEACHER (↑ PROGRAM SIZE)
RESTRUCTURE ADMIN POSITION AT APC TO ½ ADMIN AND ½ SOCIAL WORKER
ELIMINATE ENGLISH TEACHER AT BHS AND HIRE A INTERNSHIP/CO-OP FACILITATOR FOR COT, BHS, ADULT EDUCATION
CREATE A STUDENT CENTER LEARNING COACH(K-5) PAID FOR BY STATE PROFICIENCY GRANT

New Positions and Academic Programs

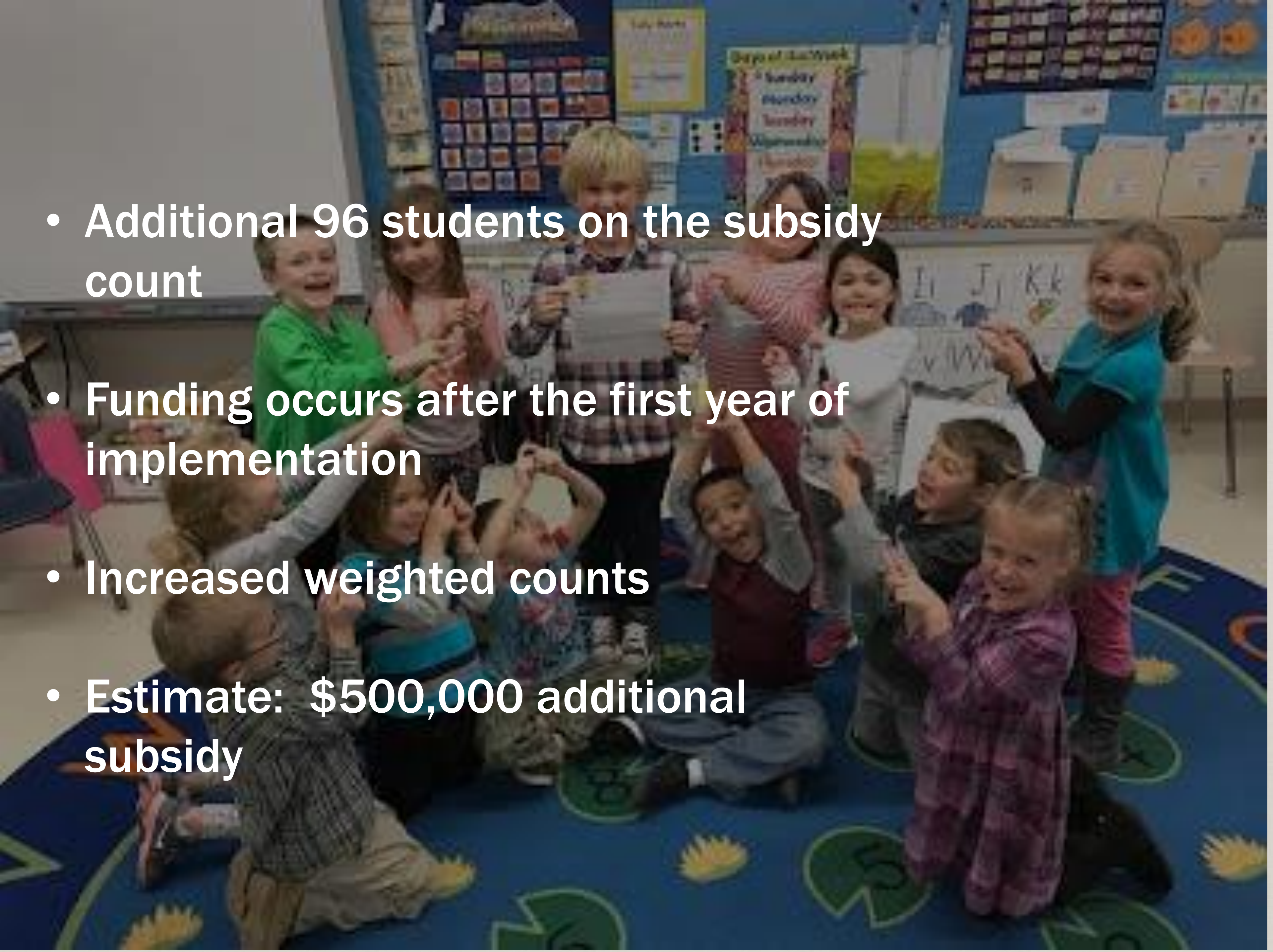
Educational Benefits of Pre-K

- Research shows that young children's earliest learning experiences can have powerful long-term effects on their cognitive and emotional development, school achievement, and later life outcomes.

- When students start school behind they often have a very hard time catching up, if they ever do.

- High-quality pre-k programs also provide substantial cost savings to federal, state, and local governments. Numerous studies have shown a reduced use of special education services and lower grade retention among pre-k participants.

- Evidence is strong that high-quality pre-k can have significant short- and long-term impacts on children and their communities.



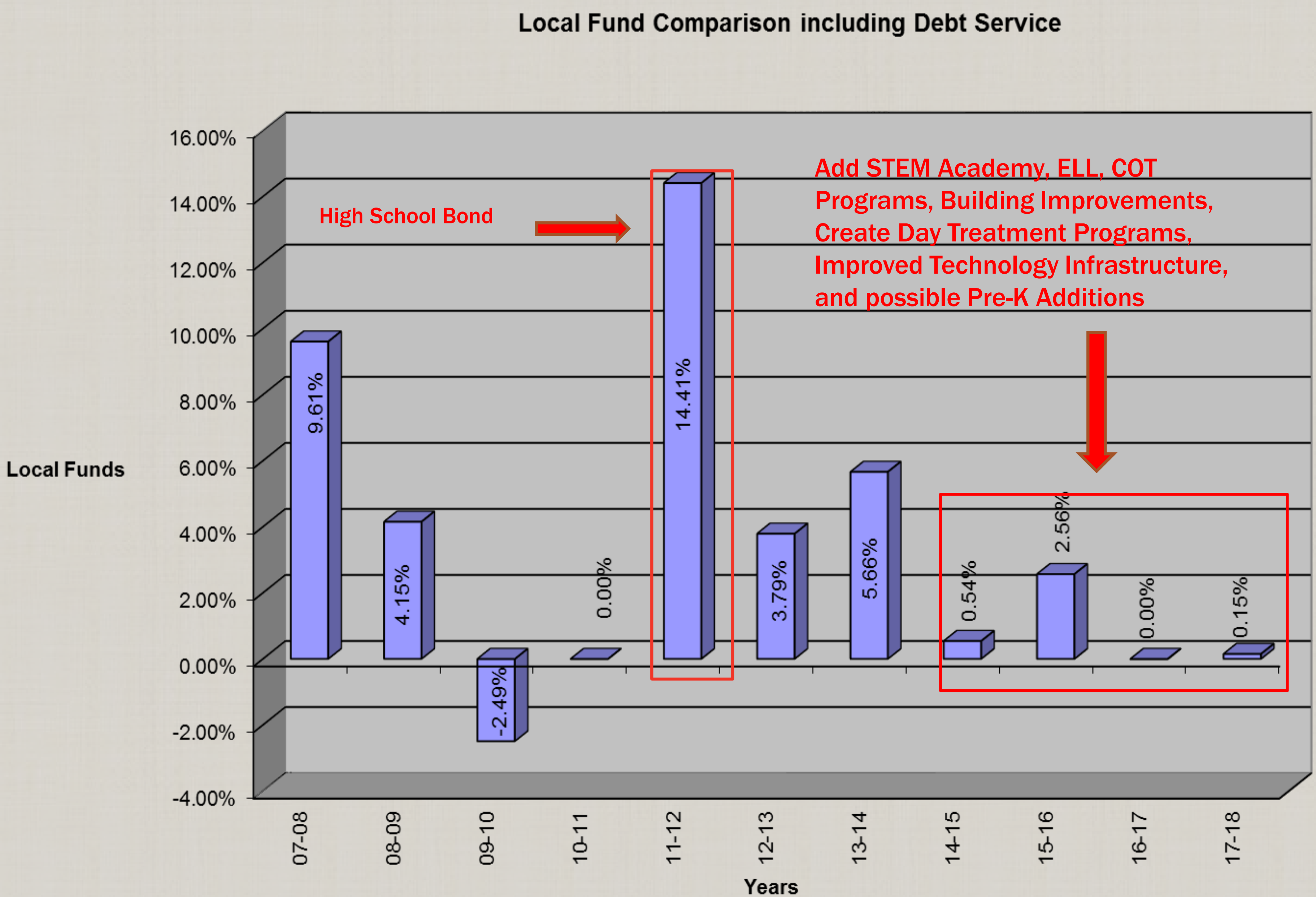
- Additional 96 students on the subsidy count
- Funding occurs after the first year of implementation
- Increased weighted counts
- Estimate: $500,000 additional subsidy

Major Increases/ Decreases

INCREASE IN SALARIES/BENEFITS	$ 479,888.92
MEPERS	$ 103,519.30
PRE-K PROGRAM (EST.)	$ 210,252.59
NEW POSITIONS	$ 33,363.78
LIABILITY INSURANCE	$ 7,408.00
HONEYWELL PRFM. CONTRACT	$ 5,690.00
1 BUS LEASES	$ 18,000.00
HEATING	$ 7,793.00
COPIER LEASE	$ -7,225.00
FY 17 ONE TIME CAP. COST	$-618,000.00
APC REDESIGN	$ -25,892.00

Examples of Fund Raising, Grants, and Additional Revenues

Dayton Tuition	$ 71,037.00
Energy Efficient LED Grant	$ 50,000.00
Nellie Mae Grant Community Eng.	$ 15,000.00
Cohen Grant	$ 25,000.00
Toshiba STEM Grant	$ 5,000.00
SBSI STEM Funding	$ 16,567.00
Pillar Of Pride Event FY17	$ 15,000.00
Winter Clothing Fund	$ 5,000.00



Local Fund Comparison including Debt Service
16.00%
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
-2.00%
-4.00%
Local Funds
High School Bond
Add STEM Academy, ELL, COT Programs, Building Improvements, Create Day Treatment Programs, Improved Technology Infrastructure, and possible Pre-K Additions
9.61%
4.15%
-2.49%
0.00%
14.41%
3.79%
5.66%
0.54%
2.56%
0.00%
0.15%
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17
17-18
Years

REVENUES

		Proposed	Difference
2016-17		2017-18	
$ 897,077.34	Carryover (previous year)	$ 1,034,416.38	$ 137,339.04
$ 579,174.90	Carryover (current anticipated FY16)	$ -	$ (579,174.90)
$ 150,000.00	Carryover (Current MaineCare FY16)	$ 150,000.00	$ -
$ 34,964.00	Tuition (antic. 4 students for 17-18)	$ 71,037.00	$ 36,073.00
$ 25,136.00	Transportation (Non-Public)	$ 25,136.00	$ -
$ 25,408.00	Other Transporation	$30,276.00	$ 4,868.00
$ 30,000.00	State Agency Clients	$ 30,000.00	$ -
$ 2,000.00	Miscellaneous (BMS Officials)	$ 2,000.00	$ -
$ 55,870.00	Plumbing Grant	$ 55,870.00	$ -
$ 10,000.00	E-Rate	$ -	$ (10,000.00)
$ 163,417.00	Shared Service with Dayton	$145,358.00	$ (18,059.00)
$ -	Revenue for Bus (Cultural Enrich)	$ -	$ -
$ 10,644,670.00	State Allocation	$ 11,589,138.39	$ 944,468.39
$ 18,735,313.00	Local Allocation	$ 18,534,782.00	$ (200,531.00)
$ 2,788,358.29	Local Allocation (Local only debt)	$ 2,737,745.00	$ (50,613.29)
$ 959,573.90	Additional Local	$ 1,244,231.02	$ 284,657.12
$ 35,100,962.43	Total	$ 35,649,989.79	$ 549,027.36

$ 2,257,266,667.00	State Valuation	$ 2,235,800,000.00
$ 29,995,823.34	100% EPS Total Allocation	$ 30,734,246.61
8.30	Local Allocation Mill Rate	8.29
10,644,669.76	100% State Share	11,589,138.39
18,735,313.33	100% Local Share	18,534,782.00
100.00%	Percent of State Share	100.00%
100.00000%	Percent of Local Share	100.00000%

State Allocation	944,468.39	8.87%
*Local Allocation	(200,531.00)	-1.07%
Additional Local	284,657.12	29.66%
Total Local	33,512.83	0.15%
Total Budget	549,027.36	1.56%
State Valuation	(21,466,667.00)	-0.95%
100% EPS Allocation	738,423.27	2.46%

Terry Gauvin:
17-18 Dayton will not be contracting with Biddeford for Sp. & Lang

K-12 BUDGET IMPACT TO LOCAL TAX

BUDGET	$ 35,649,989
STATE ALLOCATION	$ 11,589,138
NON TAX REVENUE	$ 509,677
CARRY FORWARD	$ 1,034,416
LOCAL TAX	$ 19,779,013
DEBT SERVICE	$ 2,737,745
INCREASE/DECREASE TO TAX RATE	$ 33,512.83
	.15%

BIDDEFORD ADULT EDUCATION
FY 2017-2018
BUDGET

TOTAL BUDGET:		FY '17		FY '18	Difference
Vocational		145,603.02		209,474.59	63,871.57
Adult Literacy		62,263.91		65,614.77	3,350.86
HS Administrative	177,748.91		177,175.53		(573.38)
HS Care of Building	7,672.38		7,672.38		0.00
HS Maintenance of Building	13,875.00		30,984.05		17,109.05
HS Security	10,604.46		0.00		(10,604.46)
HS Clerical AEFLA Match	62,701.74		66,611.74		3,910.00
HS Clerical	50,823.37		48,133.37		(2,690.00)
HS Diploma	118,177.17		128,366.46		10,189.29
Total High School Diploma		441,603.03		458,943.53	17,340.50
		$649,469.96	Total	$734,032.89	84,562.93

ANTICIPATED INCOME					
Vocational Tuition	78,843.89		108,828.06		29,984.17
Vocational Textbooks	21,171.20		19,957.52		(1,213.68)
Vocational Fees - material and supply	11,856.00		18,696.00		6,840.00
Total Vocational		111,871.09		147,481.58	
State Subsidy		154,633.96		158,532.18	3,898.22
Funds brought forward		67,492.13		151,961.20	84,469.07
		$333,997.18	Total	$457,974.96	123,977.78
NET COST TO THE CITY		**$315,472.78**		**$276,057.93**	(39,414.85)

Net Cost To City in FY '17	$315,473
Net Cost To City in FY '16	$294,252
Net Cost To City in FY '15	$294,252

ANTICIPATED INCOME			
Private Contracts	2150-0150-0000-419050-460		0.00
College Transitions	2200-0150-0000-432490-425		9,279.07
AEFLA	2950-0150-0000-445810-470		31,555.33
Enrichment	6150-0150-0000-413170-410		31,234.28
		Total	72,068.68

ANTICIPATED EXPENSE			
Private Contracts	2150-6310-1000		0.00
College Transitions	2220-6060-1000		9,279.07
AEFLA	2950-6100-1000		31,555.33
Enrichment	6150-6200-1000		31,234.28
		Total	72,068.68
NET COST TO THE CITY			0.00

ADULT EDUCATION BUDGET IMPACT TO LOCAL TAX

BUDGET	$ 734,032.89
TOTAL VOCATIONAL	$ 147,481.58
STATE SUBSIDY	$ 158,532.18
CARRY FORWARD	$ 151,961.20
LOCAL TAX	$ 276,057.93
INCREASE/DECREASE TO TAX RATE	$ - 39,414.85
	-12.5%

Total Local Tax Increase / Decrease

	FY 17 Local Tax Amount	FY 18 Local Tax Amount	Difference
Pre K – 12	$ 22,483,245	$ 22,516,758	$ 33,513
Adult Education	$ 315,472	$ 276,057	-$ 39,414
Total	$ 22,798,717	$ 22,792,815	-$ 5,902

Questions