City of Biddeford
School Committee
February 28, 2024 7:00 PM Little Theater at BHS

A. Call to Order:

B. Roll Call:

C. Pledge of Allegiance:

D. Adjustments to Agenda:

E. Consideration of Minutes:

E.1. Minutes 2/6/2024
Biddeford Minutes 2_6_2024.pdf

F. Consent Agenda

F.1. Nominations:
Appointments:
Cynthia Blake ~ Bus Driver ~ Replacing Cindy Letourneau
Tanya Cook ~ BIS Ed Tech I ~ Replacing Brian Burke
Amanda Cortellino ~ JFK Ed Tech II ~ Replacing Nancy Bradeen
Ndikulu Diani ~ BPS Custodian ~ Replacing Stacey Luscomb
Danielle Maragus ~ BIS Admin Assistant School Year ~ Replacing Autumn Gudbrandsen
Hans Brandes ~ Adult Ed AE Instructor CDL ~ New Position
Resignations:
Bill Ezzard ~ BMS Teacher ~ Retirement
Tracey Collins ~ BRCOT Career Pathways Coordinator ~ Retirement
Sandy Gardella ~ BPS Ed Tech III ~ Retirement
Brianne Ryan ~ BMS Ed Tech I ~ Resignation
Krystal Taschereau ~ BHS School Nurse ~ Resignation
Transfers:

G. Superintendent's Report:

H. Committee Reports: Finance/Building, Grounds; Curriculum; Policy; Waterhouse Advisory Committee

I. Old Business:

J. New Business: Public participation opportunity after each item listed below (3 minutes per item)

J.1. FY 25 Budget Presentation
Budget Presentation
Budget Memo
First reading of overnight field trip ~ BRCOT Skills USA Competition, March 14, 2024, ~ Teachers in Charge Kim Bennett and Holly Scribner

SkillsUSA overnight field trip form.pdf

BHS Field Trip.pdf
FY 25 Budget Memo Biddeford Draft 1.pdf
FY25 Budget Presentation - 2.28.2024.pptx.pdf

K. Public Participation: (3 minutes; any item)

L. Communications:

M. Executive Session:

M.1. Labor contract negotiations for non-union contracts, administrative contract, and superintendent contract pursuant to 1 M.R.S.A. § 405(6)(D)

N. Adjournment:

Biddeford Schools
est. 1848

School Committee Meeting Minutes
Little Theater Biddeford High School
5:00 pm ~ February 6, 2024

Executive Session 4:00 PM

Adjustment(s) to the Agenda

- Executive Session -Discussion of legal rights and duties of the school unit pursuant to 1 M.R.S.A. § 405(6)(E) Consultations between the school unit and its attorney and Labor contract meetings between the school unit and SEA pursuant to 1 M.R.S.A. § 405(6)(D) Public employer and its negotiators

Public Viewing:
Local Public Access Station
City of Biddeford **Website**

A. **Call to Order:** The meeting was called to order at 5:00 pm by Lisa Vadnais
B. **Roll Call:** Michele Landry, Lisa Vadnais, Marie Potvin, Randy Forcier, John McCurry, Meagan Desjardins, Rebecca Henry, and Jeremy Ray were present. Mayor Martin Grohman was excused as he had to attend the City Council meeting.
C. **Pledge of Allegiance:**
D. **Presentations:**
   a. Recognition of Two-Year Gatorade Player of the Year, Danielle Emerson ~ A small gift of achievement was given to Danielle Emerson.
   b. Teach with Technology Grant Student Presentation ~ Crystal Blais, Technology Integrator at Biddeford Middle School, presented information about the Teach with Technology Grant.
E. **Adjustments to Agenda:** None
F. **Approval of Last Meeting's Minutes:** **1/25/2024** ~ John McCurry moved to approve the minutes from 1/25/2024. Randy Forcier seconded the motion, and all were in favor.
G. **Consent Agenda:** ~ Randy Forcier motioned to approve the consent agenda, Marie Potvin seconded the motion, and all were in favor.
   Nominations:
   a. Victoria Cersosimo ~ BMS Special Education Teacher ~ Replacing Mikayla Sintiris
   Appointments:
   a. BMS Civil Rights Team Stipend Alison Pickering Tropin
   b. BMS Athletic Stipends
   c. 8th Grade Math Team Stipend Jessica Larson
   d. Robin Schildroth ~ Full Time Bus Driver ~ Replacing Robert Caya
   e. Pamela Fay ~ Transportation Admin Assistant ~ Replacing Kelsey Therriault

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f. Denise Lamontagne ~ BHS Food Service
g. Zachary Michaud ~ BPS Food Service Cook
h. Stacey Luscomb ~ BHS Custodian ~ Replacing Maria Guttuso
i. Brian Anderson ~ Full Time Bus Driver ~ Replacing Raymond Porelle

Resignations:

a. Autumn Gudbrandsen ~ BIS Admin Assistant School Year Only
b. Audrey Lovejoy ~ Director of Transportation ~ Retirement
c. Joanne Duval ~ JFK Administrative Assistant ~ Retirement

Transfers:

H. **Superintendent's Report:** ~ Tonight, two staff members acknowledged their retirement at the end of the school year. We have had others at prior meetings as well. This is a reminder that we have an end-of-the-year retirement celebration for those leaving the district and will invite the school committee and others. Tonight, you all received your draft budgets to look over. If you are on the finance committee, you received a larger copy with a full list of the budget. It can also be found on our website. Winter sports are coming to a close. The girl's basketball team has a good chance of winning in the playoffs. A reminder for parents that February vacation is around the corner. February 19th to the 23rd. Based on the forecast, we might make it to February break without a snow day. Started the process of working on the school calendar for next year. We will be sharing that soon. The education commissioner has announced they put a bill to the legislature to transition Child Development Services into the school system over the next three years. We have been very involved in those conversations and will continue to be. We must ensure that the funding and logistics will work before moving forward. We will continue to update you as we gather more information.

I. **Committee Reports:**

J. **Old Business:**

K. **New Business:**

a. ED 279 State Subsidy Review
b. Second Reading JJE - Student Fundraising Activities ~ John McCurry moved to approve, Marie Potvin seconded, and all were in favor

L. **Public Participation:** (3 minutes; any item)

M. **Communications:** ~ John McCurry shared that he had visited the Biddeford Primary School to tour the houses. He met with teachers and the principal and was very impressed with everything.

N. **Executive Session:**

O. **Adjournment:** The meeting was adjourned at 6:26 pm. John McCurry moved to approve, Marie Potvin seconded, and all were in favor.

Signed: Date: 2/20/2024

Jeremy Ray, Superintendent of Schools

School Committee Members:

Mayor Martin Grohman-Chair | Randy Forcier
Lisa Vadnais-Vice Chair | Meagan Desjardins
Michele Landry | Rebecca Henry
Marie Potvin | John McCurry

cc: Jeremy Ray- Superintendent
cc: Chris Indorf-Asst. Superintendent
cc: Mandy Cyr- Dir. Instr. & Innov.

NEPN/NSA Code: EEAF-R3

OVERNIGHT FIELD TRIP FORM

☐ BHS/ (9-12) ☒ BRCOT (9-12) ☐ BMS (6-8) ☐ BIS (4-5) ☐ BPS (1-3) ☐ JFK (Kindergarten)

Name of Event: SkillsUSA competition (for state of Maine) **Date(s) of Event:** March 14-15, 2024

Teacher in Charge: Kim Bennett / Holly Scribner **Class/Group Attending:** BRCOT SkillsUSA team

Address & phone number where group can be reached: BRCOT, 10 Maplewood Ave. Biddeford
207-282-1501

A. The minimum number of chaperones: **1 staff/teacher per every 25 students** | **1 chaperone per every 10 students**

19 # of students attending trip 1 # of staff/teachers required 1 # of chaperones required

For any co-ed overnight field trip, you must ensure that both genders are proportionally represented. (example – for every 10 female students, there will be 1 female chaperone, etc.)

1 # of female chaperones required 1 # of male chaperones required

Names of Chaperones (attached separate sheet if necessary):

Kim Bennett (staff) Amy Elie (staff) Fred Jokenin (staff)
Holly Scribner (staff) Ed McCaskey (staff)

B. Completed volunteer forms required for chaperones.

Volunteer forms completed, verified and approved by Building Administrator for every chaperone that is not a staff member of the Biddeford School Department. N/A – all staff ☐ Yes ☐ No

K Bennett (Signature of Building Administrator) 2/8/24 (Date)

C. Date Received by Superintendent: ____________

D. First Reading: Initial presentation to school committee. Must be no less than 28 days prior to event.

____________ Date for presentation to the Biddeford School Committee.

E. Second Reading: Final presentation, include official chaperone list, alternates and additional information. Must be no less than 14 days prior to event.

____________ Date for final presentation to the Biddeford School Committee.

F. On the date of departure, a passenger manifest, listing of all passengers per vehicle, must be submitted to the building administrator (Manifest must be kept on file in the main office of appropriate school building).

Cross Reference: EEAF-R2, Overnight Field Trips

Adopted: July 23, 2013

Revised: May 9, 2017, April 10, 2018

BIDDEFORD SCHOOL DEPARTMENT

Overnight Field Trip Form

On the date of departure, a passenger manifest, listing of all passengers per vehicle, must be submitted to the building administrator (Manifest must be kept on file in the main office of appropriate school building).

The respondent's email (**jedstrom@biddefordschools.me**) was recorded on submission of this form.

Name of Event: *

BHS Holocaust Class Field Trip to Boston

Please give a brief description of your field trip: *

We will be attending an event called, Auschwitz: Not long ago, Not Far Away.

Date of Event: *

April 1, 2024

Teacher in Charge: *

Mr Edstrom

Class/Group Attending: *

Intoductio to the Holocaust, Block 2

Address & phone number where group can be reached: *

Mr Edstrom's phone:

Number of students attending trip: *

17

School *

- [x] BHS
- [ ] BRCOT
- [ ] BIS
- [ ] BPS
- [ ] JFK
- [ ] DAYTON
- [ ] APC
- [ ] ADULT ED
- [ ] Other: ____________

Number of staff/teachers required: (1 staff/teacher per every 25 students) *

1

Number of chaperones required: (1 chaperone per every 8 students): *

2

Co-ed Overnight field trip, you must ensure that both genders are proportionally represented. (example-for every 8 female students, there will be 1 female chaperone, etc.) Number of Female Chaperones required:

n/a

Co-ed Overnight field trip, you must ensure that both genders are proportionally represented. (example-for every 8 male students, there will be 1 male chaperone, etc.) Number of Male Chaperones required:

n/a

Names of Chaperones:

Ethan Davis, Pietrina Owen

Completed volunteer forms required for chaperones *

- [ ] Yes
- [x] No
- [ ] Doesn't apply. No Chaperones needed

Signature of Building Administrator (please type in name):

Date received by Superintendent:

MM DD YYYY

/ /

First Reading: Initial presentation to school committee. Must be no less than 90 days prior to event:

Second Reading: Final presentation, include official chaperone list, alternates and additional information. Must be no less than 30 days prior to event:

Approved by the Board:

- [ ] Yes
- [ ] No

This form was created inside of Biddeford School Department.

Google Forms

Biddeford Schools
Office of the Superintendent

18 Maplewood Avenue
Biddeford, ME 04005
207.282.8280
biddefordschools.me

To: Biddeford School Committee
From: Jeremy Ray, Superintendent of Schools
Re: Draft - FY25 School Department Budget
Date: February 22, 2024

The FY25 Biddeford School Department budget was created based on the current grade level configuration, the transition of JFK School to BPS, a continued effort to fine-tune the new grade level configurations throughout the district, and the completion of the new addition at the BRCOT. The school department, just like residents, is experiencing increased costs for almost all items that are purchased. Items like supplies, materials, furniture, utilities, wages, benefits, tuition, and repairs cost significantly more than ever. As you are well aware, the school department, over the past decade, has been able to pass along limited increases to the taxpayer. This task will become more difficult due to the rising valuation in the city of Biddeford, which is a significant component of the state funding formula.

The Maine Department of Education funding formula uses a 3-year average for the land valuation to calculate the state subsidy a school department receives. The premise of the formula is that municipalities with higher land valuations have the ability to pay more toward rising educational costs. The following chart outlines our valuation history and percentage of state contribution.

Funding Data

	FY 24	FY 25	Difference
PK-12 Subsidy	$13,545,681.01	$14,339,004.07	$793,323.06
Regional Center Subsidy	$81,223.78	$89,802.54	$8,578.76
Vocational Subsidy	$3,084,922.97	$3,331,365.34	$246,442.37
Valuation	$2,855,433,333.00	$3,174,283,333.00	$318,850,000.00
Student Count	2310	2330	20.00
Disadvantaged Rate	57.21%	60.20%	2.99%
Required Local	$19,902,370.33	$21,013,755.66	$1,111,385.33

Year	Average Valuation	Increase/Decrease from prior year	Local Share %	State Share %
2014	$2,407,100,000.00		64.3	35.7
2015	$2,348,925,000.00	-$58,175,000.00	65.08	34.92
2016	$2,316,700,000.00	-$32,225,000.00	64.57	35.16
2017	$2,257,266,667.00	-$59,433,333.00	63.77	36.23
2018	$2,235,800,000.00	-$21,466,667.00	59.45	40.55
2019	$2,244,850,000.00	$9,050,000.00	63.84	36.16
2020	$2,259,466,667.00	$14,616,667.00	62.29	37.71
2021	$2,338,933,333.00	$79,466,666.00	61.7	38.3
2022	$2,464,266,667.00	$125,333,334.00	62.69	37.31
2023	$2,642,466,667.00	$178,200,000.00	57.61	42.39
2024	$2,855,433,333.00	$212,966,666.00	59.12	40.88
2025	$3,174,283,333.33	$318,850,000.00	62.23	37.77
2026	***$3,682,400,000.00***	***$508,116,667.67***		

Budget Development and Increased Employment Costs

The FY 25 budget development creates a situation where based on valuation and student count, the K-12 budget combined with the Vocational Center will receive ***$1,048,344.19*** more than the prior school year. This number includes one new program at the BRCOT that the Department of Education funds.

The following employee salary, health insurance, and benefit costs reflect the following changes in the budget:

Salary/Steps/Benefits	$1,937,746.00
Health Insurance	$393,771.72
Utilities	$18,066.00
Payroll Taxes	$44,860.03
Total	$2,394,443.75

The core academic and operations portion of the budget includes the following reductions and additions/replacement of positions:

<u>Additions</u>

- *Director of Guidance ($106,524.94)*
- *Art Teacher of BHS ($61,818.00)*
- *Culinary Arts Teacher - Vocational Program (state subsidy received) - ($91,703.07)*
- *3 Special Education Teachers (BHS - Resource, BPS - Self Contained, Kindergarten Special Education Teacher) ($191,916.84)*
- *Convert ELL Ed Tech to ELL Teaching Position at BIS ($25,715.00)*

<u>Reductions</u>

- *Reduction of 2 Elementary Teaching Positions based on class sizes ($-114,110.00)*
- *JFK Administration Position ($-59,893.00)*
- *Reduction of Ed Tech at BHS as it was converted to teaching position ($-37,225.03)*

<u>Reductions (Additional) of moving (4) More Classrooms from JFK to BPS</u>

- *Reduce one secretary at JFK (retirement) ($-33,062.00)*
- *Reduce Ed Tech position and transfer into open position at BPS ($-40,659.00)*
- *Reduction of electricity ($-8,000.00)**
- *Reduction of heating costs ($-6,000.00)**
- *Reduction of summer maintenance and cleaning ($-3,000.00)**
- *Move night-time custodial to BRCOT new addition, creating no additional cost*
- *Reduction in repairs*
- *Allows for movement of staff over two summers vs. one summer*

**Unrealized savings in budget*

Revenue

REVENUES			
		Proposed	Difference
2023-24		2024-25	
$ 1,102,483.00	Carryover (previous year)	$ 1,150,000.00	$ 47,517.00
$ 231,608.00	Carryover (Long-Term Debt Reduction FY20)	$ 4,556.57	$ (227,051.43)
	Carryover (FY22 Carryover utility)	$ -	$ -
$ 275,000.00	Carryover (Current MaineCare)	$ 300,000.00	$ 25,000.00
$ 90,000.00	Tuition	$ 100,000.00	$ 10,000.00
$ -	Special Ed. Tuition		$ -
$ 25,136.00	Transportation (Non-Public)	$ 25,136.00	$ -
$21,122.00	Other Transporation	$21,434.00	$ 312.00
$ 30,000.00	State Agency Clients	$ 40,000.00	$ 10,000.00
$ -	Miscellaneous (BMS Officials)		$ -
$100,000.00	Shared Service with Saco	$190,687.00	$ 90,687.00
$188,250.00	Shared Service with Dayton	$209,019.00	$ 20,769.00
$ 100,000.00	Regional Center (SMAC) Revenue	$ 100,000.00	$ -
$ 80,000.00	COT Sending School Revenue	$ 100,000.00	$ 20,000.00
$ 13,545,681.00	State Allocation (General)	$ 14,339,004.07	$ 793,323.07
$ 81,224.00	State Allocation (Regionalization)	$ 89,802.54	$ 8,578.54
$ 3,177,858.00	State Allocation (CTE)	$ 3,331,365.34	$ 153,507.34
$ 19,902,370.00	Local Allocation	$ 21,013,755.66	$ 1,111,385.66
$ 2,360,743.00	Local Allocation (Local only debt)	**$ 2,296,061.45**	$ (64,681.55)
$ 2,769,361.00	Additional Local	$ 3,455,901.15	$ 686,540.15
$ 44,080,836.00	Total	$ 46,766,722.78	$ 2,685,886.78
$ 2,642,466,667.00	State Valuation	$ 2,855,433,333.00	
$ 31,736,062.81	100% EPS Total Allocation	$ 35,352,759.73	
7.10	Local Allocation Mill Rate	6.62	
12,974,549.00	100% State Share	14,339,004.07	
18,761,513.00	100% Local Share (must raise to receive State Allocation-General)	21,013,755.66	

100.00%	Percent of State Share	100.00%	
100.00000%	Percent of Local Share	100.00000%	
State Allocation (General)	793,323.07	5.86%	
State Allocation (Regionalization)	8,578.54	10.56%	
State Allocation (CTE)	153,507.34	4.83%	
Total State Allocation	955,408.95	5.69%	
*Local Allocation	1,111,385.66	5.58%	
Additional Local	686,540.15	24.79%	
Total Local	1,733,244.26	6.92%	
Total Budget	2,685,886.78	6.09%	
State Valuation	212,966,666.00	8.06%	
100% EPS Allocation	3,616,696.92	11.40%	

FY 25 Draft Budget Overview

2/28/2024

Commitment to Students

- Use Federal Funds to ensure manageable class sizes and address long term capital needs.
- Partner with local non profit organizations and municipalities to provided additional programming for students.
- Continue to develop new vocational programming and training for students
- Ensure students have the access and opportunity to enrichment programming at all levels

Biddeford City Valuation

- Valuation Impacts State Subsidy **Significantly**
- Biddeford Valuation Continues to Rise with Downtown Revitalization
- Housing Prices Continue to Surge
- City valuation growth - 11%
- State average growth - 8%

Year	Average Valuation	Increase/Decrease from prior year	Local Share %	State Share %
2014	$2,407,100,000.00		64.3	35.7
2015	$2,348,925,000.00	-$58,175,000.00	65.08	34.92
2016	$2,316,700,000.00	-$32,225,000.00	64.57	35.16
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2025	$3,174,283,333.33	$318,850,000.00	62.23	37.77
2026	***$3,682,400,000.00***	***$508,116,667.67***		

Property Valuation

- Will Biddeford Valuation Growth Outpace the State?
- Biddeford is now the 3rd most valuable community in York County

MUNICIPALITY	2023	2020	Difference	Percent Change
YORK	$6,981,850,000	$4,752,000,000	$2,229,850,000	46.92%
WELLS	$5,496,900,000	$3,533,050,000	$1,963,850,000	55.59%
BIDDEFORD	$4,347,650,000	$2,639,350,000	$1,708,300,000	64.72%
KENNEBUNK	$4,182,800,000	$2,694,150,000	$1,488,650,000	55.25%
KENNEBUNKPORT	$3,810,250,000	$2,295,400,000	$1,514,850,000	66.00%
SACO	$3,772,200,000	$2,653,400,000	$1,118,800,000	42.16%
OLD ORCHARD BEACH	$2,859,450,000	$1,856,850,000	$1,002,600,000	53.99%
KITTERY	$2,836,750,000	$1,866,050,000	$970,700,000	52.02%
SANFORD	$2,467,350,000	$1,594,850,000	$872,500,000	54.71%
OGUNQUIT	$2,164,300,000	$1,529,150,000	$635,150,000	41.54%
WATERBORO	$1,372,350,000	$868,300,000	$504,050,000	58.05%
BUXTON	$1,369,000,000	$885,650,000	$483,350,000	54.58%
ELIOT	$1,305,750,000	$1,034,950,000	$270,800,000	26.17%
NORTH BERWICK	$1,123,100,000	$772,900,000	$350,200,000	45.31%
SOUTH BERWICK	$1,122,850,000	$758,700,000	$364,150,000	48.00%
BERWICK	$1,114,450,000	$712,350,000	$402,100,000	56.45%
ACTON	$1,102,400,000	$652,550,000	$449,850,000	68.94%
LEBANON	$974,600,000	$613,050,000	$361,550,000	58.98%
SHAPLEIGH	$963,650,000	$605,350,000	$358,300,000	59.19%
LYMAN	$941,500,000	$569,000,000	$372,500,000	65.47%
HOLLIS	$836,150,000	$532,800,000	$303,350,000	56.94%
ARUNDEL	$772,900,000	$528,500,000	$244,400,000	46.24%
LIMINGTON	$613,950,000	$373,400,000	$240,550,000	64.42%
LIMERICK	$551,050,000	$334,150,000	$216,900,000	64.91%
ALFRED	$501,800,000	$326,100,000	$175,700,000	53.88%
NEWFIELD	$411,600,000	$260,400,000	$151,200,000	58.06%
DAYTON	$373,700,000	$251,800,000	$121,900,000	48.41%
PARSONSFIELD	$337,950,000	$210,350,000	$127,600,000	60.66%
CORNISH	$232,050,000	$146,700,000	$85,350,000	58.18%

ED 279

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

1/17/2024

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

ORG ID : 65 | Biddeford Public Schools | 2024 - 2025

Section 1: Computation of EPS Rates

Section : 1

A) Attending Counts:

	PreK-K	+	1-5	+	6-8	=	PreK-8	+	9-12	=	Total
1) Attending Pupils (October 2022)	263.0	+	838.0	+	499.0	=	1,600.0	+	707.0	=	2,307.0
2) Attending Pupils (October 2023)	301.0	+	881.0	+	521.0	=	1,703.0	+	688.0	=	2,391.0
3) Attending Pupils Average	282.0	+	859.5	+	510.0	=	1,651.5	+	697.5	=	2,349.0
							70.31 %		29.69 %		100.00 %

2 year average student count

B) Staff Positions

Staff Positions	PreK-K EPS FTE	Student to Staff	+	1-5 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	18.80	(15: 1)	+	50.56	(17:1)	+	30.00	(17:1)	+	43.59	(16:1)	=	142.95	÷	165.3	=	0.86	x	9,881,485	=	8,545,607	=	6,008,118	2,537,489
2) Guidance	0.81	(350: 1)	+	2.46	(350:1)	+	1.46	(350:1)	+	2.79	(250:1)	=	7.51	÷	6.0	=	1.25	x	335,456	=	419,800	=	295,147	124,653
3) Librarians	0.35	(800: 1)	+	1.07	(800:1)	+	0.64	(800:1)	+	0.87	(800:1)	=	2.94	÷	1.0	=	2.94	x	47,282	=	138,832	=	97,608	41,224
4) Health	0.35	(800: 1)	+	1.07	(800:1)	+	0.64	(800:1)	+	0.87	(800:1)	=	2.94	÷	6.0	=	0.49	x	369,530	=	180,841	=	127,143	53,698
5) Education Techs	2.47	(114: 1)	+	7.54	(114:1)	+	1.63	(312:1)	+	2.21	(316:1)	=	13.86	÷	21.7	=	0.64	x	560,786	=	358,051	=	251,733	106,318
6) Library Techs	0.56	(500: 1)	+	1.72	(500:1)	+	1.02	(500:1)	+	1.40	(500:1)	=	4.70	÷	4.6	=	1.02	x	103,740	=	105,950	=	74,490	31,460
7) Clerical	1.41	(200: 1)	+	4.30	(200:1)	+	2.55	(200:1)	+	3.49	(200:1)	=	11.75	÷	10.3	=	1.14	x	391,363	=	446,267	=	313,755	132,512
8) School Admin.	0.92	(305: 1)	+	2.82	(305:1)	+	1.67	(305:1)	+	2.21	(315:1)	=	7.63	÷	7.0	=	1.09	x	687,175	=	748,925	=	526,543	222,382

Student/Staff ratios

C) Computation of Benefits:

	Percentage		Elementary Salary	Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	X	6,528,016	2,757,064	=	1,697,284	716,837
2) Education & Library Technicians	40.00%	X	326,223	137,778	=	130,489	55,111
3) Clerical	40.00%	X	313,755	132,512	=	125,502	53,005
4) School Administrators	21.00%	X	526,543	222,382	=	110,574	46,700

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students	Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	50	50	X	1,651.5	697.5	=	82,575	34,875
2) Supplies and Equipment	422	583	X	1,651.5	697.5	=	696,933	406,643
3) Professional Development	72	72	X	1,651.5	697.5	=	118,908	50,220
4) Instructional Leadership Support	35	35	X	1,651.5	697.5	=	57,803	24,413
5) Co- and Extra-Curricular Student	46	140	X	1,651.5	697.5	=	75,969	97,650
6) System Administration/Support	135	135	X	1,651.5	697.5	=	222,953	94,163
7) Operations & Maintenance	1235	1466	X	1,651.5	697.5	=	2,039,603	1,022,535

E) Other Adjustments:

			Elementary	Secondary
1) Regional Adjustment for Staff & Substitute Salaries	Regional Index = 1.09		699,940	295,615
Section 1: Totals			13,753,070	6,147,503
Divided by Attending Pupils:		÷	1,651.5	697.5
Calculated EPS Rates Per Pupil:		=	8,328	8,814

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Per Pupil Rates

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

ORG ID : 65 | Biddeford Public Schools | 2024 - 2025

Section : 2

Section 2: Operating Cost Allocations

A) Subsidizable Pupils (Includes Superintendent Transfers)

		PreK		K-8		9-12		Total
1)	October 2022	91.0	+	1,503.0	+	694.0	=	2,288.0
2)	October 2023 (may include PreK estimates)	112.0	+	1,584.0	+	676.0	=	2,372.0
3)	Subsidizable Pupils Average	101.5	+	1,543.5	+	685.0	=	2,330.0

Subsidizable Pupil rates

B) Basic Counts

			Average Pupils		SAU EPS Rates from Page 1		Basic Cost Allocations
1)	PreK Pupils	(Most Recent Oct Only)	112.0	X	8,328	=	932,736.00
2)	K-8 Pupils		1,543.5	X	8,328	=	12,854,268.00
3)	9-12 Pupils		685.0	X	8,814	=	6,037,590.00
4)	Adult Education Courses at .1		8.8	X	8,814	=	77,563.20
5)	PreK Equiv. Instruction Pupils	(Most Recent Oct Only)	0.000	X	8,328	=	0.00
6)	K-8 Equiv. Instruction Pupils		1.125	X	8,328	=	9,369.00
7)	9-12 Equiv. Instruction Pupils		0.125	X	8,814	=	1,101.75

C) Weighted Counts (Most Recent Oct Only)

			Pupils		EPS Weights		SAU EPS Rates from Page 1		Weighted Cost Allocations
1)	PreK Disadvantaged @	0.6020	67.4	X	0.15	X	8,328	=	84,196.08
2)	K-8 Disadvantaged @	0.6020	929.2	X	0.15	X	8,328	=	1,160,756.64
3)	9-12 Disadvantaged @	0.6020	412.4	X	0.15	X	8,814	=	545,234.04
4)	PreK Multilingual Learners		18.0	X	0.525	X	8,328	=	78,699.60
5)	K-8 Multilingual Learners		220.0	X	0.525	X	8,328	=	961,884.00
6)	9-12 Multilingual Learners		77.0	X	0.525	X	8,814	=	356,305.95

Disadvantage Rates

Weighted Counts

D) Targeted Funds

			Pupils		EPS Weights		EPS Targeted Amount		Targeted Cost Allocations
1)	PreK Student Assessment	(Most Recent Oct Only)	112.0			X	55.00	=	6,160.00
2)	K-8 Student Assessment		1,543.5			X	55.00	=	84,892.50
3)	9-12 Student Assessment		685.0			X	55.00	=	37,675.00
4)	PreK Technology Resources	(Most Recent Oct Only)	112.0			X	120.00	=	13,440.00
5)	K-8 Technology Resources		1,543.5			X	120.00	=	185,220.00
6)	9-12 Technology Resources		685.0			X	360.00	=	246,600.00
7)	PreK Pupils	(Most Recent Oct Only)	112.0	X	0.10	X	8,328	=	93,273.60
8)	K-2 Pupils		542.5	X	0.10	X	8,328	=	451,794.00
9)	PreK Disadvantaged Targeted	(Most Recent Oct Only)	67.4	X	0.05	X	8,328	=	28,065.36
10)	K-8 Disadvantaged Targeted		929.2	X	0.05	X	8,328	=	386,918.88
11)	9-12 Disadvantaged Targeted		412.4	X	0.05	X	8,814	=	181,744.68

E) Isolated Small School Adjustment

1)	PreK-8 Isolated Small School Adjustment	=	0.00
2)	9-12 Isolated Small School Adjustment	=	0.00
	Section 2: Operating Allocation Totals	=	24,815,488.28

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Operating Allocation Totals

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Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2022 - 2023	196,864.03	X	101.90%	=	200,604.45
2)	Special Education - EPS Allocation		X		=	6,821,332.48
3)	Special Education - High-Cost Out-of-District Allocation		X		=	7,413.91
4)	Transportation Operating - EPS Allocation		X		=	1,420,477.56
5)	Approved Bus Allocation (Purchase Year FY 24 or earlier)		X		=	154,516.00
				Total Other Subsidizable Costs	=	8,604,344.40

B) Teacher Retirement Amount (Normalized Cost) 1,027,546.79

Middle School Debt Service State Funded

Total Adjusted Operating Allocation (Page2) *plus* Total other Subsidizable Costs *plus* Teacher Retirement = 34,447,379.47

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	BIDDEFORD	11/01/2024	NEW MIDDLE SCHOOL	899,661.00	+	5,719.26	=	905,380.26
2)	Total Debt Service Principal & Interest Payments			899,661.00		5,719.26		905,380.26
3)	Approved Lease for 2023 - 24		Biddeford Public Schools					0.00
4)	Approved Lease Purchase for 2023 - 24 for		Biddeford Public Schools					0.00
						Total Debt Service Allocation	=	905,380.26

Section 3 : Total Combined Allocations (Page 2 Adjusted Total *plus* Other Subsidizable *plus* Debt Service) = 35,352,759.73

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All Combined Allocations

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ORG ID : 65 | Biddeford Public Schools | 2024 - 2025

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2022 - 2023	196,864.03	X	101.90%	=	200,604.45
2)	Special Education - EPS Allocation		X		=	6,821,332.48
3)	Special Education - High-Cost Out-of-District Allocation		X		=	7,413.91
4)	Transportation Operating - EPS Allocation		X		=	1,420,477.56
5)	Approved Bus Allocation (Purchase Year FY 24 or earlier)		X		=	154,516.00
				Total Other Subsidizable Costs	=	8,604,344.40

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C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	BIDDEFORD	11/01/2024	NEW MIDDLE SCHOOL	899,661.00	+	5,719.26	=	905,380.26
2)	Total Debt Service Principal & Interest Payments			899,661.00		5,719.26		905,380.26
3)	Approved Lease for 2023 - 24		Biddeford Public Schools					0.00
4)	Approved Lease Purchase for 2023 - 24 for		Biddeford Public Schools					0.00
						Total Debt Service Allocation	=	905,380.26

Section 3 : Total Combined Allocations (Page 2 Adjusted Total *plus* Other Subsidizable *plus* Debt Service) = 35,352,759.73

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All Combined Allocations

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

ORG ID : 65 | Biddeford Public Schools | 2024 - 2025

Section 5: Totals and Adjustments

Section : 5

		Total Allocation	Local Contribution	State Contribution
A)	Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	35,352,759.73	21,013,755.66	14,339,004.07
	Totals after adjustment to Local and State Contributions	35,352,759.73	21,013,755.66	14,339,004.07
B)	Other Adjustments to State Contribution Only			
1)	Plus Audit Adjustments			0.00
2)	Less Audit Adjustments			0.00
3)	Less Adjustment for Unappropriated Local Contribution			0.00
4)	Less Adjustment for Unallocated Balance in Excess Per Title 20-A, §15689-B, Subsection 6			0.00
5)	Special Education Budgetary Hardship Adjustment			0.00
6)	Career & Technical Education Center Allocation			3,331,365.34
7)	Plus Long-Term Drug Treatment Centers Adjustment			0.00
8)	Education Service Center Member Allocation			89,802.54
9)	Minimum Teacher's Salary Adjustment			0.00
10)	Less MaineCare Seed - Private			0.00
11)	Less MaineCare Seed - Public			0.00
12)	MultiLingual Learner Hardship funds			0.00
C)	Adjusted State Contribution			17,760,171.95

Vocational Subsidy

Education Service Center Subsidy

Local and State Percentages Prior to Adjustments :	Local Share % = 59.44 %	State Share % = 40.56 %
Local and State Percentages After Adjustments :	Local Share % = 59.44 %	State Share % = 40.56 %
FYI : 100% EPS Allocation	35,352,759.73	

State vs Local Share

Total State Subsidy PK-12 + Vocational + ESC

Section F: Adjusted Local Contribution by Town

***** WARRANT ARTICLE *****

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Biddeford Public Schools	35,352,759.73	21,013,755.66	100.00%	6.62
Totals	35,352,759.73	21,013,755.66	100.00%	

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Cost Per Student Southern Maine Schools 2023 W/O Debt Service/Vocational Education

SAU Name	Regular Instruction	Special Education Instruction	Other Instruction	Student and Staff Support	System Administration	School Administration	Transportation (includes buses)	Operations and Maintenance	All Other	Total	Student Count	Econ. Disadvantaged	State Share
RSU 23 (OOB)	$9,139.16	$5,373.16	$601.07	$2,478.89	$788.06	$1,233.05	$834.60	$2,482.58	$207.11	$23,137.68	649	44.29%	19.16%
York School Department	$10,121.86	$4,124.25	$823.61	$2,220.82	$911.20	$1,139.28	$785.29	$2,584.13	$68.84	$22,779.28	1513	15.23%	13.48%
RSU 21 (Kennebunk)	$8,116.21	$3,793.47	$610.22	$1,737.04	$1,839.99	$969.35	$1,206.42	$2,308.97	$82.41	$20,664.08	2285.5	9.78%	17.09%
Falmouth School Department	$9,403.01	$3,689.93	$599.46	$2,328.25	$677.28	$917.13	$784.69	$1,871.60	$0.00	$20,271.35	1985	2.87%	32.51%
Cape Elizabeth School Department	$9,476.35	$2,789.85	$529.19	$2,018.15	$700.31	$775.11	$696.47	$2,632.19	$0.00	$19,617.62	1516	5.46%	15.88%
Kittery School Department	$7,972.54	$4,062.88	$362.41	$2,202.10	$991.73	$1,204.30	$787.30	$1,604.59	$104.71	$19,292.56	939.5	19.09%	12.80%
Yarmouth Schools	$9,073.70	$2,993.81	$694.35	$1,773.25	$565.53	$936.85	$741.73	$1,779.94	$39.67	$18,598.83	1669	5.67%	36.26%
RSU 51/MSAD 51 (Cumberland)	$8,714.28	$3,266.24	$377.13	$1,550.78	$595.34	$825.62	$914.77	$2,347.58	$0.00	$18,591.74	2171.5	3.43%	50.45%
Brunswick School Department	$7,957.96	$3,308.25	$362.21	$1,682.15	$616.64	$871.05	$1,065.74	$2,399.50	$26.29	$18,289.79	2380	29.13%	47.01%
Portland Public Schools	$7,772.98	$3,274.25	$378.48	$1,879.42	$840.24	$976.20	$651.23	$2,081.81	$79.36	$17,933.97	6526	50.17%	18.57%
Wells-Ogunquit CSD	$7,636.52	$2,962.83	$726.83	$1,745.40	$673.83	$1,021.04	$879.32	$2,099.06	$124.56	$17,869.39	1398.5	17.98%	10.36%
Scarborough School Department	$8,454.93	$3,692.90	$467.65	$1,942.78	$461.79	$659.18	$601.42	$1,445.82	$0.00	$17,726.47	2867	9.75%	18.68%
South Portland School Department	$8,016.54	$3,580.18	$339.39	$1,271.17	$624.39	$954.95	$709.49	$1,896.16	$45.46	$17,437.73	3002	36.35%	29.36%
Saco School Department	$9,267.65	$3,715.93	$65.75	$1,012.07	$336.96	$459.90	$673.30	$1,360.25	$0.00	$16,891.81	2766.5	28.28%	49.93%
Dayton School Department	$10,140.00	$2,852.79	$51.90	$581.83	$441.18	$536.13	$934.99	$1,017.09	$0.00	$16,555.91	335.5	25.49%	56.29%
State Ave	$6,879.19	$3,148.35	$393.24	$1,446.13	$620.42	$927.68	$988.84	$1,972.90	$50.14	$16,426.89			
MSAD 35 (Marshwood)	$6,598.00	$2,888.23	$516.29	$1,720.08	$578.56	$958.95	$1,051.73	$1,723.82	$43.14	$16,078.80	2121.5	12.15%	51.20%
Gorham School Department	$7,276.86	$2,857.20	$404.87	$1,438.60	$549.65	$895.77	$829.68	$1,520.03	$17.88	$15,790.54	2786	8.79%	60.96%
RSU 14 (Windham)	$6,381.63	$2,784.45	$296.67	$1,428.31	$438.05	$943.09	$950.52	$2,439.64	$5.97	$15,668.33	3110	22.04%	40.95%
Westbrook School Department	$6,977.31	$2,852.53	$297.35	$1,427.91	$945.60	$869.31	$756.63	$1,494.67	$20.49	$15,641.80	2292	63.09%	48.97%
RSU 06/MSAD 06 (Bonny Eagle)	$6,336.17	$2,773.15	$303.92	$1,369.26	$438.72	$729.90	$1,155.16	$2,234.22	$4.32	$15,344.82	3291.5	28.28%	49.64%
RSU 60/MSAD 60 (Noble)	$6,205.66	$2,549.72	$422.54	$1,398.40	$449.50	$857.58	$1,177.97	$2,090.36	$2.42	$15,154.15	2871.5	30.50%	56.48%
Biddeford School Department	$6,491.21	$3,349.64	$341.46	$1,064.72	$496.00	$711.49	$736.57	$1,651.91	$1.71	$14,844.71	2349	60.20%	40.56%
RSU 57/MSAD 57 (Massebesic)	$5,639.27	$2,506.49	$275.30	$1,410.59	$359.68	$701.99	$1,304.57	$2,398.64	$118.47	$14,715.00	2913.5	35.68%	41.13%
Sanford School Department	$5,026.97	$3,115.23	$314.70	$1,214.78	$328.02	$838.54	$688.32	$1,956.04	$20.18	$13,502.78	3221.5	53.51%	76.31%

Cost Drivers, Reductions, Position Changes

Additions

- *Director of Guidance ($106,524.94)*
- *Art Teacher of BHS ($61,818.00)*
- *Culinary Arts Teacher - Vocational Program (state subsidy received) - ($91,703.07)*
- *3 Special Education Teachers (BHS - Resource, BPS - Self Contained, Kindergarten Special Education Teacher) ($191,916.84)*
- *Convert ELL Ed Tech to ELL Teaching Position at BIS ($25,715.00)*

Reductions

- *Reduction of 2 Elementary Teaching Positions based on class sizes ($-114,110.00)*
- *JFK Administration Position ($-59,893.00)*
- *Reduction of Ed Tech at BHS as it was converted to teaching position ($-37,225.03)*

Reductions (Additional) of moving (4) More Classrooms from JFK to BPS

- *Reduce one secretary at JFK (retirement) ($-33,062.00)*
- *Reduce Ed Tech position and transfer into open position at BPS ($-40,659.00)*
- *Reduction of electricity ($-8,000.00)**
- *Reduction of heating costs ($-6,000.00)**
- *Reduction of summer maintenance and cleaning ($-3,000.00)**
- *Move night-time custodial to BRCOT new addition, creating no additional cost*
- *Reduction in repairs*

Salary/Steps/Benefits	$1,937,746.00
Health Insurance	$393,771.72
Utilities	$18,066.00
Payroll Taxes	$44,860.03
Total	$2,394,443.75

REVENUES			
		Proposed	Difference
2023-24		2024-25	
$ 1,102,483.00	Carryover (previous year)	$ 1,150,000.00	$ 47,517.00
$ 231,608.00	Carryover (Long Term Debt Reduction FY20)	$ 4,556.57	$ (227,051.43)
	Carryover (FY22 Carryover utility)	$ -	$ -
$ 275,000.00	Carryover (Current MaineCare)	$ 300,000.00	$ 25,000.00
$ 90,000.00	Tuition	$ 100,000.00	$ 10,000.00
$ -	Special Ed. Tuition		$ -
$ 25,136.00	Transportation (Non-Public)	$ 25,136.00	$ -
$21,122.00	Other Transporation	$21,434.00	$ 312.00
$ 30,000.00	State Agency Clients	$ 40,000.00	$ 10,000.00
$ -	Miscellaneous (BMS Officials)		$ -
$100,000.00	Shared Service with Saco	$190,687.00	$ 90,687.00
$188,250.00	Shared Service with Dayton	$209,019.00	$ 20,769.00
$ 100,000.00	Regional Center (SMAC) Revenue	$ 100,000.00	$ -
$ 80,000.00	COT Sending School Revenue	$ 100,000.00	$ 20,000.00
$ 13,545,681.00	State Allocation (General)	$ 14,339,004.07	$ 793,323.07
$ 81,224.00	State Allocation (Regionalization)	$ 89,802.54	$ 8,578.54
$ 3,177,858.00	State Allocation (CTE)	$ 3,331,365.34	$ 153,507.34
$ 19,902,370.00	Local Allocation	$ 21,013,755.66	$ 1,111,385.66
$ 2,360,743.00	Local Allocation (Local only debt)	**$ 2,296,061.45**	$ (64,681.55)
$ 2,769,361.00	Additional Local	$ 3,455,901.15	$ 686,540.15
$ 44,080,836.00	Total	$ 46,766,722.78	$ 2,685,886.78

State Allocation (General)	793,323.07	5.86%
State Allocation (Regionalizatior	8,578.54	10.56%
State Allocation (CTE)	153,507.34	4.83%
Total State Allocation	955,408.95	5.69%
Total Local	1,733,244.26	6.92%
Total Budget	2,685,886.78	6.09%

Additional Considerations/Needs

- Convert ELL Ed Tech to ELL Teacher at BMS
- Additional Teacher at APC (additional tuition would cover the expense)
- Capital Improvement Funds

Adult Education Plus PreK-12

- **Adult Education:** $ 22,751.04
- **PreK-12:** $2,685,886.78
- **FY25 Overall Increase** $2,708,637.82
- **Tax Impact** $1,755,995.30

BIDDEFORD ADULT EDUCATION
FY 2024-2025
BUDGET

TOTAL BUDGET:		Fiscal Year **2024**		Fiscal Year **2025**	Difference
Vocational		52,921.50		52,440.66	(480.84)
Adult Literacy		234,711.33		235,926.36	1,215.03
HS Administrative	249,580.13		200,629.23		(48,950.90)
HS Operation of Building	19,635.00		19,635.00		0.00
HS Clerical AEFLA Match	65,618.29		77,281.50		11,663.21
HS Clerical	45,671.13		57,249.14		11,578.01
HS Diploma	96,027.70		98,364.06		2,336.36
HS HiSET	28,117.31		28,095.95		(21.36)
Total High School Diploma		504,649.56		481,254.88	(23,394.68)
		$ 792,282.39	Total	$ 769,621.91	(22,660.48)
ANTICIPATED INCOME					
Vocational Tuition	20,800.00		20,800.00		0.00
Vocational Textbooks					0.00
Vocational Fees - material and supply					0.00
Total Vocational		20,800.00		20,800.00	0.00
State Subsidy		122,309.00		122,224.67	(84.33)
Funds brought forward		226,234.00		180,906.81	(45,327.19)
		$ 369,343.00	Total	$ 323,931.48	(45,411.52)
NET COST TO THE CITY		**$ 422,939.39**		**$ 445,690.43**	22,751.04

ANTICIPATED INCOME			
College Transitions	2200-0150-0000-432490-425		0.00
AEFLA	2950-0150-0000-445810-470		20,468.06
Enrichment	6150-0150-0000-413170-410		46,705.00
		Total	67,173.06

ANTICIPATED EXPENSE			
College Transitions	2220-6060-1000		0.00
AEFLA	2950-6100-1000		20,468.06
Enrichment	6150-6200-1000		46,705.00
		Total	67,173.06

Questions?