

City of Biddeford
School Committee
February 23, 2021 7:00 PM Little Theater at BHS
Public Virtual

Public Participation Instructions

Public Viewing:
Local Public Access Station
City of Biddeford Website

Please click the link below to join the webinar:

<https://zoom.us/j/93061153423>

Or Telephone:

Dial (for higher quality, dial a number based on your current location):

US: +1 646 558 8656 or +1 301 715 8592

Webinar ID: 930 6115 3423

Public Participation - Further Instructions

[Further Instructions 2_23_2021.pdf](#)

A. Call to Order:

B. Roll Call:

C. Pledge of Allegiance:

D. Adjustments to Agenda:

E. Consideration of Minutes:

E.1. Minutes 2/9/2021

[Minutes Biddeford 2_9_2021.pdf](#)

F. Consent Agenda

F.1. Appointments:

Bradley Johnson ~ Lead Custodian BMS ~ Replacing Michael Desrochers

Elandra Call ~ Custodian BMS ~ Replacing Mark Hodgdon

Resignations:

Wayne Hapgood ~ COT Residential Carpentry Instructor ~ Retiring end of the school year

Shawn Hasty ~ Custodian BMS ~ Resignation

Donna Powers ~ BHS Visual Art Teacher ~ Retiring end of the school year

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. Reopening Presentation BHS/COT/APC
Draft Budget Overview
Draft Budget Overview
BRCOT Cooperative Agreement

[FY 22 Budget Overview Biddeford.pdf](#)
[Proposal to Increase In-person Learning Grades 5 - 12.pdf](#)
[Budget Memo FY 22 School Committee City Council - biddeford.pdf](#)
[Copy of Cooperative Agreement - BRCOT - New 21-22.pdf](#)

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

L. Communications:

M. Executive Session:

N. Adjournment:

Instructions for Public Participation

The Biddeford School Committee will hold a meeting on Tuesday, February 23, 2021, at 7:00 PM.

This meeting will be held in person by the School Committee only in the Little Theater. The meeting for the public will be conducted using [Zoom](#) Webinar, a web-based video conferencing tool, under [1 M.R.S.A. § 403-A](#), which authorizes the school department to hold remote meetings during the state of emergency declared by the Governor due to the outbreak of COVID-19.

Topic: Biddeford School Committee Meeting

Please click the link below to join the webinar:

<https://zoom.us/j/93061153423>

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 646 558 8656 or +1 301 715 8592

Webinar ID: 930 6115 3423

As a meeting viewer, you will not be shown on the camera, and your microphone will be muted by default.

What controls should I use to participate in the meeting?

If you would like to participate during the meeting, click the “raise your hand” button at the bottom of the screen at the appropriate time for comment. The host of the meeting will see that you would like to participate and will be able to turn your mic on for you when it is your turn to speak.

If you have joined the meeting by phone only, you will need to use the following codes:

***6-Toggle mute/unmute**

***9-Raise hand**

Do I have to use Zoom to watch the meeting?

No, you will still be able to watch a live stream of the meetings as you usually would on Public Access Channel 1301 or on the city website.

Watch Video: [City of Biddeford Website](#)

Due to the COVID-19 PANDEMIC, the Biddeford School Committee will meet in person but will conduct the public hearing and meeting telephonically. The public will not be allowed to attend the meeting in person. However, the meeting may be viewed live on the City's Public Access Channel or on the City's website: www.biddefordmaine.org, selecting the Government tab and then clicking on "Video/Agendas/Minutes". Copies of the agenda and minutes are available on the City's website and School website www.biddefordschools.me. Questions or comments may be emailed prior to the meeting to [School Committee Members](#), Superintendent, [Jeremy Ray](#), Assistant Superintendent, [Christopher Indorf](#), or Director of Instruction & Innovation, [Mandy Cyr](#).

Biddeford School Department
Tuesday, February 9, 2021
4:30 pm **Minutes**
School Committee - Little Theater BHS in Person
Public Viewing - Zoom & Public Access

Public Viewing:

Local Public Access Station
City of Biddeford [Website](#)

Please click the link below to join the webinar:

<https://zoom.us/j/93061153423>

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 646 558 8656 or +1 301 715 8592

Webinar ID: 930 6115 3423

Public Participation - [Further Instructions](#)

- A. Call to Order:** The meeting was called to order at 4:40 by Mayor Alan Casavant
- B. Roll Call:** Alan Casavant, Lisa Vадnais, Karen Ruel, Amy Grohman, Randy Forcier, Dominic Deschambault, Nate Bean, Rebecca Henry, Jeremy Ray, Chris Indorf, and Mandy Cyr were all present
- C. Pledge of Allegiance:** The pledge was led by Mayor Alan Casavant
- D. Adjustments to the Agenda:** None
- E. Approval of Last Meeting's Minutes:** Minutes from [1/26/2021](#) ~ Lisa Vадnais moved to approve the minutes from the last meeting, Amy Grohman seconded, and all were in favor.
- F. Consent Agenda:** ~ Lisa Vадnais moved to approve the consent agenda, Amy Grohman seconded, and all were in favor

Appointments:

- a. Shirley Baker ~ Custodian BIS ~ Replacing Mark Myers who move to a new position in the district
- b. Mariah Desrochers ~ Part-Time Custodian ~ Replacing Bob Mills who resigned

Resignation:

- a. Delaina Boutet ~ Supervision Aide BPS

- G. Superintendent's Report:** ~ Jeremy reported that the school committee was all given the first reading of the budget to look over. The finance committee Lisa Vадnais, Randy Forcier, and Karen Ruel received the detailed version and the others received the summary. There will be discussions around the budget going forward with the finance committee and then brought to the school committee.

School Committee Members:

Alan Casavant-Chair	Randy Forcier
Lisa Vадnais-Vice Chair	Dominic Deschambault
Karen Ruel	Nate Bean
Amy Grohman	Rebecca Henry

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

- a. [Parent Survey Results for School Year 2021-2022](#) ~ Chris Indorf Assistant Superintendent, and Mandy Cyr Director of Instruction and Innovation shared the parent survey results with the school committee and public

H. Committee Reports:

I. Old Business:

J. New Business:

- a. [Proposal to Increase In-Person Learning](#) ~ The School Committee endorsed a phased-in return to full in-person instruction beginning at the elementary level. The return will take place following February vacation (February 15-19) and the Remote Week (February 22-26) according to the following schedule:
 - **PHASE 1 (Monday, March 1): PreK-2 students** will return in-person five (5) days a week. This includes JFK, NLC, BPS, and Head Start students.
 - **PHASE 2 (Monday, March 15th): Grades 3-4 students** will return in-person five (5) days a week.
 - **PHASE 3 (Date TBD):** Grades 5-12 and the Biddeford Regional Center of Technology students' return will be discussed at the next School Committee meeting on February 23rd at 7:00 pm.
- b. Consideration of Athletic Game Play ~ Dennis Walton, Athletic Director for the Biddeford High School shared the proposed schedules and game day procedures with the School Committee. Nate Bean moved to approve athletic game play with the stipulation that if it starts to interfere with students being able to attend school inperson it would be revisited. Lisa Vадnais seconded, and all were in favor.
 - Update from Dennis Walton, Athletic Director
 - [Proposed Schedules](#)
 - [Game Day Procedures](#)
 - [Adjusted Winter Sports Stipend Recommendations](#)
- c. [Middle School Activities](#) ~ Skills and drills for Middle School students was approved by the School Committee
- d. [Budget Update \(Informational\)](#)
- e. 2nd Reading of Policies to Adopt: ~ Lisa Vадnais moved to approve the 2nd reading of all the policies as a group. Nate Bean seconded, and all were in favor.
 - [IHBEA-R](#) ~ LAU Plan - Program for Limited English Proficient Students
 - [IHBEA-R2](#) ~ ELL Parental Waiver Form
 - [KE](#) ~ Public Concerns and Complaints
 - [KE-E2](#) ~ Challenge of Instructional Materials Form
- f. 2nd Reading of Policies to Strike:

School Committee Members:

Alan Casavant-Chair	Randy Forcier
Lisa Vадnais-Vice Chair	Dominic Deschambault
Karen Ruel	Nate Bean
Amy Grohman	Rebecca Henry

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

- [IHBEA-R](#) ~ LAU Plan - Program for Limited English Proficient Students
 - [KE](#) ~ Public Concerns and Complaints
 - [KE-E2](#) ~ Challenge of Instructional Materials Form
- g. 2nd Reading of Policy to Revise:
- [AB](#) ~ The People and Their School District
- h. 2nd Reading of Policies to Review:
- [AA](#) ~ School District Legal Status
 - [ACA](#) ~ Non-Sexist Language
 - [ADA](#) ~ School District Goals and Objectives
 - [IHBEA](#) ~ Program for English Language Learners
 - [KA](#) ~ School-Community Relations Goals
 - [KCB](#) ~ Community Involvement in Decision Making
- K. Public Participation:** (3 minutes; any item) Raise digital hand
- L. Communications:**
- M. Executive Session:**
- L. Adjournment:** Lisa Vadnais moved to adjourn the meeting at 5:40 pm, Nate Bean seconded and all were in favor.

Due to the COVID-19 PANDEMIC, the Biddeford School Committee will meet in person but will conduct the public hearing and meeting through a zoom webinar. The public will not be allowed to attend the meeting in person. However, the meeting may be viewed live on the City's Public Access Channel or on the City's website: www.biddefordmaine.org, selecting the Government tab and then clicking on "Video/Agendas/Minutes". Copies of the agenda and minutes are available on the City's website and School website www.biddefordschools.me.



Signed:
Jeremy Ray ~ Superintendent of Schools

Date: 2/18/2021

School Committee Members:

Alan Casavant-Chair	Randy Forcier
Lisa Vadnais-Vice Chair	Dominic Deschambault
Karen Ruel	Nate Bean
Amy Grohman	Rebecca Henry

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



FY 22 Draft Budget Overview - Base Budget - Non-COVID

2/26/2021

Commitment to Student



COVID Commitments

- Follow Maine DOE/CDC Reopening Framework for Student and Staff Safety
- Provide In-Person Learning Opportunities and Remote Learning Opportunities
- Use Federal Fund to Reopen School and Benefit Student and Community in the Short Term and Long Term

Biddeford City Valuation

- Valuation Impacts State Subsidy Significantly
- Biddeford Valuation Continues to Rise with Downtown Revitalization
- Southern Maine Home Prices have Surged with COVID 19 (Prices 20% higher than previous year)

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	65.08	34.92
2016	\$2,316,700,000.00	-\$32,225,000	64.57	35.16
2017	\$2,257,266,667.00	-\$59,433,333	63.77	36.23
2018	\$2,235,800,000.00	-\$21,466,667	59.45	40.55
2019	\$2,244,850,000.00	\$9,050,000	63.84	36.16
2020	\$2,259,466,667.00	\$14,616,667	62.29	37.71
2021	\$2,338,933,333.00	\$79,466,666	61.7	38.3
2022	\$2,464,266,667.00	\$125,333,334	62.69	37.31
2023	\$2,642,466,667.00	\$178,200,000		

Biddeford City Valuation

- Will Biddeford Valuation Growth Outpace the State?

FY 22 Subsidy with Valuation		FY 23 Subsidy with FY 23 Valuation (Adjusted)	
EPS Allocation	\$ 31,056,372.72	EPS Allocation	\$ 31,400,000.00
Valuation (3 Year)	\$ 2,464,266,667.00	Valuation (3 Year)	\$ 2,642,466,667.00
Mil Expectation	7.9	Mil Expectation	\$ 7.90
Required Local	\$ 19,467,706.67	Required Local	\$ 20,875,486.66
State Subsidy	\$ 11,588,666.11	State Subsidy	\$ 10,524,513.34

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

ORG ID : 65

Biddeford Public Schools

2021 - 2022

Section 1: Computation of EPS Rates

A) Attending Counts:

	Pre K-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2019)	311.0	+	863.0	+	521.0	=	1,695.0	+	762.0	=	2,457.0
2) Attending Pupils (October 2020)	240.0	+	874.0	+	493.0	=	1,607.0	+	735.0	=	2,342.0
3) Attending Pupils Average	275.5	+	868.5	+	507.0	=	1,651.0	+	748.5	=	2,399.5
							68.81%		31.19%		100.00%

Section : 1

Student Count

EPS Staff Ratios

B) 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	SAO Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	18.37	(15:1)	+	54.28	(16:1)	+	29.82	(17:1)	+	46.78	(16:1)	=	149.25	145.9	1.02	x	8,303,443	=	8,494,256	=	5,844,558	2,649,698
2) Guidance	0.79	(350:1)	+	2.18	(350:1)	+	1.15	(350:1)	+	2.99	(250:1)	=	7.71	7.0	1.10	x	388,139	=	427,570	=	291,191	133,376
3) Librarians	0.34	(800:1)	+	1.09	(800:1)	+	0.63	(800:1)	+	0.94	(800:1)	=	3.00	3.0	1.00	x	208,940	=	208,898	=	143,734	65,164
4) Health	0.34	(800:1)	+	1.09	(800:1)	+	0.63	(800:1)	+	0.94	(800:1)	=	3.00	5.0	0.60	x	283,830	=	170,264	=	117,152	53,112
5) Education Techs	2.42	(114:1)	+	7.62	(114:1)	+	1.63	(312:1)	+	2.37	(316:1)	=	14.03	19.5	0.72	x	424,380	=	305,307	=	210,070	95,237
6) Library Techs	0.55	(500:1)	+	1.74	(500:1)	+	1.01	(500:1)	+	1.50	(500:1)	=	4.80	2.0	2.40	x	39,397	=	94,533	=	65,044	29,489
7) Clerical	1.38	(200:1)	+	4.34	(200:1)	+	2.54	(200:1)	+	3.74	(200:1)	=	12.00	8.8	1.36	x	309,809	=	422,378	=	290,621	131,757
8) School Admin.	0.90	(305:1)	+	2.85	(305:1)	+	1.66	(305:1)	+	2.38	(315:1)	=	7.79	7.7	1.01	x	717,649	=	725,974	=	499,514	226,460

C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	19.00%	X	6,399,638		2,901,350	=	1,215,931	551,257
2) Education & Library Technicians	36.00%	X	275,114		124,726	=	99,041	44,001
3) Clerical	29.00%	X	290,621		131,757	=	84,280	38,210
4) School Administrators	14.00%	X	499,514		226,460	=	69,932	31,704

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	16	16	X	1,651.0		748.5	=	75,916	34,131
2) Supplies and Equipment	399	552	X	1,651.0		748.5	=	658,749	413,172
3) Professional Development	68	68	X	1,651.0		748.5	=	112,268	50,898
4) Instructional Leadership Support	32	32	X	1,651.0		748.5	=	52,832	23,952
5) Co- and Extra-Curricular Student	43	132	X	1,651.0		748.5	=	70,993	98,802
6) System Administration/Support	135	135	X	1,651.0		748.5	=	222,885	101,048
7) Operations & Maintenance	1168	1387	X	1,651.0		748.5	=	1,928,368	1,038,170

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.09						678,675	307,685
--	------------------	------	--	--	--	--	--	---------	---------

Section 1: Totals

Divided by Attending Pupils:

Calculated EPS Rates Per Pupil:

=	1,651.0	748.5
=	7,713	8,174

Preliminary FY 2021-2022 Governor's Biennial Budget – Adjustments may be made to these printouts throughout FY 22

Increased from \$7,500 and \$7,953

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

ORG ID : 65

Biddleford Public Schools

2021 - 2022

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)

		4YO/PreK	K-8	9-12	Total	
1)	October 2019	104.0 +	1,587.0 +	763.0 -	2,454.0	
2)	October 2020 (may include 4YO/PreK estimates)	60.0 +	1,543.0 +	732.0 =	2,335.0	Decreased from 104 students
3)	Subsidizable Pupils Average	82.0 +	1,565.0 +	747.5 =	2,394.5	

B) Basic Counts

		Average Pupils		SAU EPS Rates from Page 1	Basic Cost Allocations
1)	4YO/PreK Pupils (Most Recent Oct Only)	60.0	X	7,713 -	462,780.00
2)	K-8 Pupils	1,565.0	X	7,713 -	12,070,845.00
3)	9-12 Pupils	747.5	X	8,174 =	6,110,065.00
4)	Adult Education Courses at .1	5.0	X	8,174 =	45,774.40
5)	4YO/PreK equiv. Instruction Pupils (Most Recent Oct Only)	0.000	X	7,713 =	0.00
6)	K-8 equiv. Instruction Pupils	0.500	X	7,713 =	3,856.50
7)	9-12 equiv. Instruction Pupils	0.125	X	8,174 =	1,021.75

C) Weighted Counts

(Most Recent Oct Only)

		Pupils	EPS Weights	SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	4YO/PreK Disadvantaged @ 0.5490	32.9	X 0.15	7,713 =	38,063.66
2)	K-8 Disadvantaged @ 0.5490	859.2	X 0.15	7,713 =	994,051.44
3)	9-12 Disadvantaged @ 0.5490	410.4	X 0.15	8,174 =	503,191.44
4)	4YO/PreK English Learners	11.0	X 0.500	7,713 =	47,421.50
5)	K-8 English Learners	138.0	X 0.500	7,713 =	532,197.00
6)	9-12 English Learners	51.0	X 0.500	8,174 =	208,437.00

Decrease from .5748

D) Targeted Funds

		Pupils	EPS Weights	EPS Targeted Amount	Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Most Recent Oct Only)	60.0	X	52.00 -	3,120.00
2)	K-8 Student Assessment	1,565.0	X	52.00 -	81,380.00
3)	9-12 Student Assessment	747.5	X	52.00 -	38,070.00
4)	4YO/PreK Technology Resources (Most Recent Oct Only)	60.0	X	113.00 -	6,780.00
5)	K-8 Technology Resources	1,565.0	X	113.00 -	176,845.00
6)	9-12 Technology Resources	747.5	X	340.00 =	254,150.00
7)	4YO/PreK Pupils (Most Recent Oct Only)	60.0	X 0.10	7,713 =	46,278.00
8)	K-2 Pupils	542.5	X 0.10	7,713 =	418,430.25
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	32.9	X 0.05	7,713 =	12,687.89
10)	K-8 Disadvantaged Targeted	859.2	X 0.05	7,713 =	331,350.48
11)	9-12 Disadvantaged Targeted	410.4	X 0.05	8,174 =	167,730.48

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

Preliminary FY 2021-2022 Governor's Biennial Budget - Adjustments may be made to these printouts throughout FY 22

22,550,326.79

Decreased 90K

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

ORG ID : 65

Biddeford Public Schools

2021 - 2022

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2019 - 2020	175,121.03	X	101.80%	-	178,273.21
2)	Special Education - EPS Allocation		X		-	4,853,517.70
3)	Special Education - High-Cost Out-of-District Allocation		X		-	175,263.20
4)	Transportation Operating - EPS Allocation		X		-	1,272,628.30
5)	Approved Bus Allocation (Purchase Year FY 21 or earlier)		X		-	178,912.80
Total Other Subsidizable Costs =						6,658,605.21
B) Teacher Retirement Amount (Normalized Cost)						735,139.97

Total Adjusted Operating Allocation (Page 2) plus Total other Subsidizable Costs plus Teacher Retirement = 29,944,091.97

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	BIDDEFORD	11/01/2021	NEW MIDDLE SCHOOL	899,661.00	+	69,190.66	-	968,851.66
		05/01/2022	NEW MIDDLE SCHOOL	0.00	+	51,429.15	=	51,429.15
2)	Total Debt Service Principal & Interest Payments			899,661.00		120,619.81		1,020,280.81
3)	Approved Lease for 2020 - 21		Biddeford Public Schools	Lease space at NLC and Remote Academy				92,000.00
4)	Approved Lease Purchase for 2020 - 21 for		Biddeford Public Schools					0.00
Total Debt Service Allocation						-		1,112,280.81

Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service) = 31,056,372.78

Preliminary FY 2021-2022 Governor's Biennial Budget - Adjustments may be made to these printouts throughout FY 22

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

ORG ID : 65

Biddeford Public Schools

2021 - 2022

Section 4 : Calculation of Required Local Contribution - Mil Expectation

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

Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Biddeford Public Schools	23,725	100.00%	29,944,091.97	1,112,280.81	31,056,372.78
Total	2,372.5	100.00%	29,944,091.97	1,112,280.81	31,056,372.78

Section : 4

Increase of \$335,232.01

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mil Expectation	Total Municipal Allocation Distribution per Valuation x Mil Expectation
Biddeford Public Schools	2,164,266,667	7.90	19,467,706.67
Total	2,464,266,667		19,467,706.67

Major increase in valuation - 125 million

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

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mil Rate	State Contribution by Municipality (Prior to adjustments)
Biddeford Public Schools	31,056,372.78	19,467,706.67	7.90	11,588,666.11
Total	31,056,372.78	19,467,706.67		11,588,666.11

Preliminary FY 2021-2022 Governor's Biennial Budget - Adjustments may be made to these printouts throughout FY 22

Decrease of \$288,258.12

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

ORG ID : 65

Biddeford Public Schools

2021 - 2022

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	31,056,372.78	19,467,706.67	11,588,666.11
6) Totals after adjustment to Local and State Contributions	31,056,372.78	19,467,706.67	11,588,666.11
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 of 3%			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation	Increase of \$110,487.58		2,847,621.05
7) Plus Long Term Drug Treatment Centers Adjustment			0.00
8) Education Service Center Member Allocation			81,663.10
9) Minimum Teacher's Salary Adjustment			0.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution			14,517,950.26
Local and State Percentages Prior to Adjustments :	Local Share % =	62.69 %	State Share % = 37.31 %
Local and State Percentages After Adjustments :	Local Share % =	62.69 %	State Share % = 37.31 %
FYI : 100% EPS Allocation	31,056,372.78		

Decrease in State Share of 1%

Section F: Adjusted Local Contribution by Town

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

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Biddeford Public Schools	31,056,372.78	19,467,706.67	100.00%	7.90
Totals	31,056,372.78	19,467,706.67	100.00%	

Preliminary FY 2021-2022 Governor's Biennial Budget Adjustments may be made to these printouts throughout FY 22

Cost Drivers, Reductions, Position Changes

- Reduction of 1 unfilled Ed Tech III position at BIS (transfer 1 Ed Tech position from BPS to create equal UA opportunities).
- Change UA Position at BMS (retirement) to Classroom Teacher position at BMS (Large class size 6th grade)
- Change unfilled traveling music position district wide to BMS Teacher Position (Large Class Size 6th Grade)
- Change unfilled science position at BHS to Math position
- Add a math teacher at Vocational Center (This position will allow for more students to access vocational education, thus increasing funding opportunities).
- 1 New State Approved bus lease.
- Reductions approximately 200K to technology supplies
- Reduction of \$75,000 additional facilities funds
- Reduction of \$40,000 to after school activities at BMS
- **Health Insurance Rates will be set in late March/Early April*
- ***Option to use existing funds to pay off leased items will result in a savings of \$379,000*

Item	Increased Cost
Employee Steps	\$405,293.00
Wages	\$623,647.00
Health Insurance 8%	\$345,350.00*
Total	\$1,374,290.00
Total Increase	\$1,060,165.76**
Difference	\$-314,126.24

Relief and Local Funds Available and Needs

Considerations

Budget is based on set-up from FY20 budget and does not include:

- Teacher Residency Educational Experience
- Additional Space for Social Distancing
- Additional Transportation
- Software
- Remote Academy or Courses
- PPE and Required Additional Cleaning
- Additional Staffing to Remain Open 4-5 days per week
- Summer School and After School Learning

Parent Survey Results

- 95% of elementary parents want to return to in-person
- 4.1 Average of 5 Star Rating from Parents wanting smaller class sizes at elementary level
- Some online courses are requested by high school and middle school students

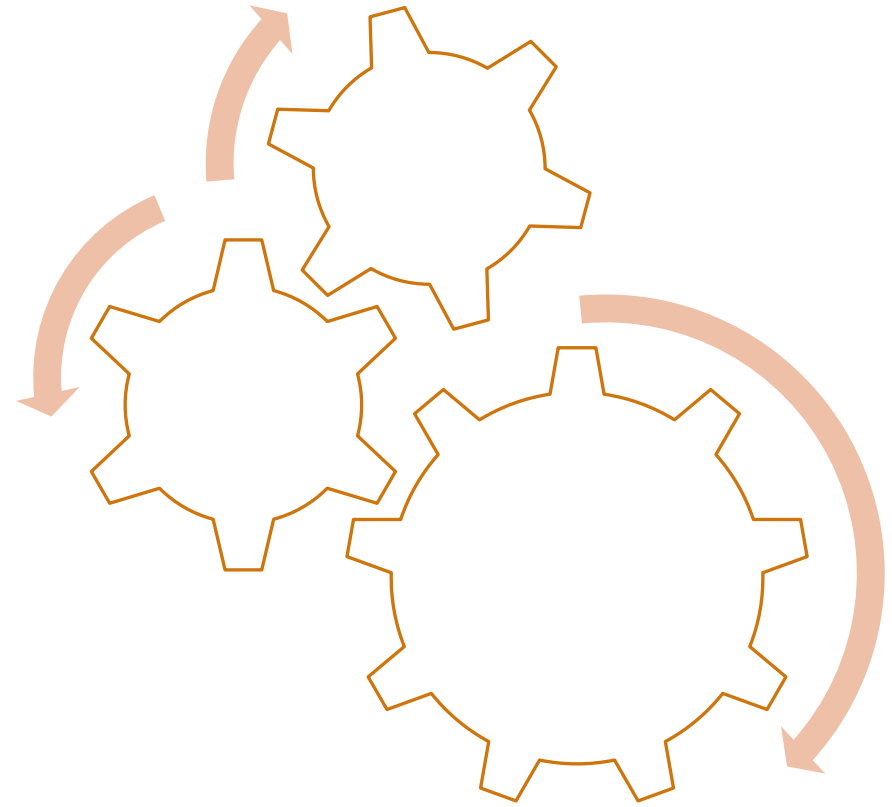
How do we use the funds so that we do not create a "Large Revenue CLIFF" in 2-3 years?

Fund	Amount	Amount Remaining	Required Expenditure Date
CRF Reopening/Governor	\$5,815,748.34	\$0	12/30/2020
CARES ACT (ESSER #1)	\$556,134.38	\$400,000.00	09/01/2022
Second Relief Funds (ESSER #2)	\$2,325,970.04	\$2,325,970.00	09/01/2023
Local Carry Forward FY20	\$1,902,482.88	\$800,000.00	3 year plan must be developed with DOE (requirement)

Use of Relief/Local Funds to Decrease Budget

- *Energy Upgrade Performance Loan Original 2010*
- \$657,994.00
- *Waterhouse Field Turf Loan* - \$459,785.00
- *Tractor Loan* - \$29,334.00
- *Plow and Dump Truck* - \$ 45,000 (approximate)
- *These loan payments would reduce the current budget by \$379,000 and save an estimated \$77,000 in future interest charges.*

If this option is adopted, we will have approximately 2.3 million in the relief funds remaining for future use.

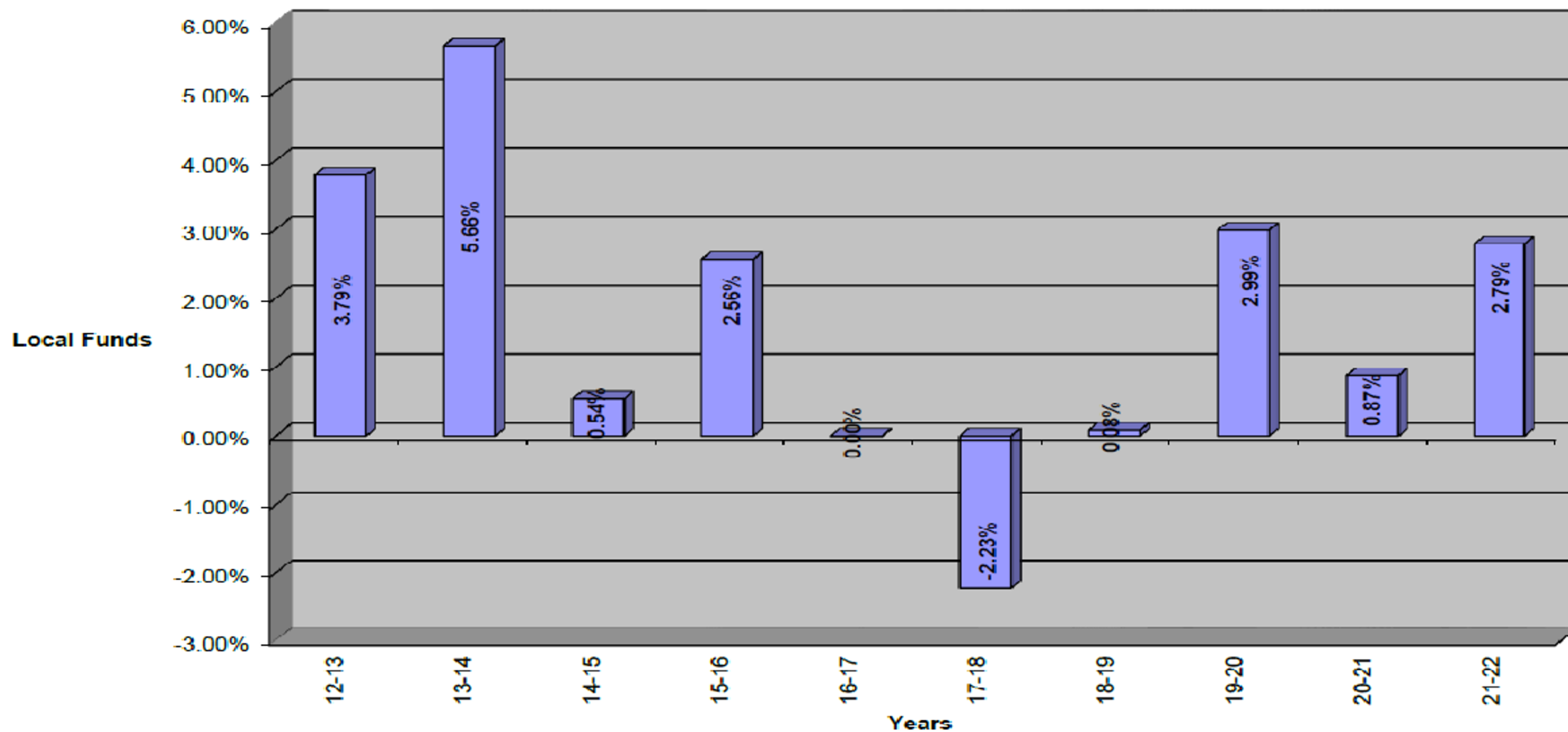


REVENUES

		Proposed	Difference
2020-21		2021-22	
\$ 800,601.00	Carryover (previous year)	\$ 1,102,483.00	\$ 301,882.00
\$ -	Carryover (current anticipated FY19)	\$ -	\$ -
\$ 163,820.00	Carryover (current COT State Allocation FY19)		\$ (163,820.00)
\$ 250,000.00	Carryover (Current MaineCare FY19)	\$ 250,000.00	\$ -
\$ 70,000.00	Tuition (antic. 7 students for 19-20)	\$ 70,000.00	\$ -
\$ -	Special Ed. Tuition	\$ -	\$ -
\$ 25,136.00	Transportation (Non-Public)	\$ 25,136.00	\$ -
\$ 23,495.00	Other Transportation	\$23,495.00	\$ -
\$ 30,000.00	State Agency Clients	\$ 30,000.00	\$ -
\$ 2,000.00	Miscellaneous (BMS Officials)	\$ 2,000.00	\$ -
\$ -	Shared Service with Biddeford	\$ -	
\$ 179,765.00	Shared Service with Dayton	\$197,328.00	\$ 17,563.00
\$ 100,000.00	Regional Center (SMAC) Revenue	\$ 100,000.00	\$ -
	COT Sending School Revenue	\$ 54,688.00	\$ 54,688.00
\$ 11,876,925.00	State Allocation (General)	\$ 11,588,666.11	\$ (288,258.89)
\$ 87,745.00	State Allocation (Regionalization)	\$ 81,663.10	\$ (6,081.90)
\$ 2,737,133.00	State Allocation (CTE)	\$ 2,847,621.05	\$ 110,488.05
\$ 19,132,475.00	Local Allocation	\$ 19,467,706.67	\$ 335,231.67
\$ 2,547,691.00	Local Allocation (Local only debt)	\$ 2,484,573.00	\$ (63,118.00)
\$ 1,174,374.00	Additional Local	\$ 1,538,965.83	\$ 364,591.83
\$ 39,201,160.00	Total	\$ 39,864,325.76	\$ 663,165.76

State Allocation (General)	(288,258.89)	-2.43%
State Allocation (Regionalization)	(6,081.90)	-6.93%
State Allocation (CTE)	110,488.05	4.04%
Total State Allocation	(183,852.74)	-1.25%
Total Local	636,705.50	2.79%
Total Budget	663,165.76	1.69%

Local Fund Comparison including Debt Service



Cost Per Student Southern Maine Schools FY 19 W/O Vocational

Unit	Elementary	Secondary	Total
Sanford School Department	\$ 10,845.11	\$ 11,653.02	\$ 11,090.28
RSU 60/MSAD 60 (Noble)	\$ 11,431.65	\$ 11,450.38	\$ 11,437.35
Biddeford School Department	\$ 11,855.04	\$ 10,902.36	\$ 11,556.26
RSU 57/MSAD 57 (Massabesic)	\$ 11,354.76	\$ 13,083.67	\$ 11,863.33
Westbrook School Department	\$ 11,461.86	\$ 13,249.23	\$ 11,962.09
Gorham School Department	\$ 11,787.27	\$ 12,714.21	\$ 12,074.99
RSU 15/MSAD 15 (Gray)	\$ 12,204.85	\$ 12,318.21	\$ 12,240.40
RSU 14 (Windham)	\$ 11,758.78	\$ 13,535.24	\$ 12,294.03
RSU 35/MSAD 35 (Marshwood)	\$ 12,599.58	\$ 11,784.32	\$ 12,345.65
State Average	\$ 12,174.78	\$ 13,049.97	\$ 12,442.95
Saco School Department	\$ 12,337.49	\$ 14,093.59	\$ 12,946.52
Portland Public Schools	\$ 13,699.55	\$ 12,784.73	\$ 13,417.37
Yarmouth Schools	\$ 13,019.94	\$ 14,452.65	\$ 13,482.36
Scarborough School Department	\$ 14,017.26	\$ 13,175.83	\$ 13,731.16
RSU 05 (Freeport)	\$ 14,051.02	\$ 13,421.57	\$ 13,867.97
Brunswick School Department	\$ 13,211.43	\$ 16,342.08	\$ 14,170.19
RSU 21 (Kennebunk)	\$ 14,182.07	\$ 14,612.84	\$ 14,325.16
South Portland School Department	\$ 14,451.76	\$ 14,211.34	\$ 14,378.54
Falmouth School Department	\$ 14,320.09	\$ 15,033.93	\$ 14,549.85
Cape Elizabeth School Department	\$ 13,928.25	\$ 16,362.18	\$ 14,748.31
Wells-Ogunquit CSD	\$ 14,651.75	\$ 17,072.16	\$ 15,402.85
RSU 51/MSAD 51 (Cumberland)	\$ 14,956.48	\$ 16,610.34	\$ 15,489.08
Kittery School Department	\$ 14,847.64	\$ 18,812.96	\$ 15,907.20
York School Department	\$ 17,328.58	\$ 18,824.44	\$ 17,822.17
RSU 23 (OOB)	\$ 16,703.86	\$ 22,702.41	\$ 18,432.55

Adult Education Plus PreK-12

- Adult Education:
\$-58,725.20
- PreK-12:
\$663,165.76
- Total Tax Request:
\$604,440.56

Increase of 2.53%

BIDDEFORD ADULT EDUCATION FY 2021-2022 BUDGET

TOTAL BUDGET:		FY '21		FY '22	Difference
Vocational		211,050.20		187,278.72	(23,771.48)
Adult Literacy		112,252.22		128,411.50	16,159.28
HS Administrative	189,285.07		174,302.76		(14,982.31)
HS Care of Building	0.00		0.00		0.00
HS Maintenance of Building	10,635.00		10,635.00		0.00
HS Clerical AEFLA Match	67,996.74		67,959.44		(37.30)
HS Clerical	46,863.95		46,732.36		(131.59)
HS Diploma	102,445.72		149,813.52		47,367.80
Total High School Diploma		417,226.48		449,443.08	32,216.60
		\$740,528.90	Total	\$765,133.30	24,604.40
ANTICIPATED INCOME					
Vocational Tuition	29,700.00		24,910.00		(4,790.00)
Vocational Textbooks	29,881.74		30,453.46		571.72
Vocational Fees - material and supply	21,687.84		21,687.84		0.00
Total Vocational		81,269.58		77,051.30	(4,218.28)
State Subsidy		152,100.19		123,675.33	(28,424.86)
Funds brought forward		116,129.56		232,102.30	115,972.74
		\$349,499.33	Total	\$432,828.93	83,329.60
NET COST TO THE CITY					
		<u>\$391,029.57</u>		<u>\$332,304.37</u>	(58,725.20)
Budget 3	6440.6				
Admin Payroll change that we can't change					
Budget 4 without LO # 9,836.70					
			Net Cost To City in FY '21	\$391,030	
			Net Cost To City in FY '20	\$389,517	
			Net Cost To City in FY '19	\$276,525	
ANTICIPATED INCOME					
College Transitions	2200-0150-0000-432490-425			0.00	
AEFLA	2950-0150-0000-445810-470			20,152.82	
Enrichment	6150-0150-0000-413170-410			71,490.67	
			Total	91,643.49	
ANTICIPATED EXPENSE					
College Transitions	2220-6060-1000			0.00	
AEFLA	2950-6100-1000			20,152.82	
Enrichment	6150-6200-1000			71,490.67	
			Total	91,643.49	

Questions

MEMO

TO: Superintendent Ray
Biddeford School Committee

FROM: Building Principals
Mandy Cyr, Director of Instruction
Chris Indorf, Assistant Superintendent

RE: Phased return to in-person instruction

DATE: February 23, 2021

RATIONALE

At our last meeting, we shared with the Board a proposal to increase in-person instruction in a structured and phased manner. The Board endorsed the proposal. The undersigned are pleased to advance this science-based proposal for the School Committee and public's consideration.

As in the elementary grades, parents and students overwhelmingly tell us that they want to be back in school. Our most recent survey of families could not be more clear: upper level students want to come back, now and in the future. Ninety-seven percent of parents with students in grades 5-12 want to return five days a week, and next fall, only 8 of the 1,200 middle and high school students desire anything less than full-time. Students miss their teachers, their friends, and all of the wonderful things about being part of a compassionate community of learners. Our student athletes are practicing and preparing for competition, and we are unified in our assessment that if it's appropriate for kids to play, it's appropriate for kids to be in school.

This memo has been prepared for you at the Board's request during the February 23 public meeting.

PROPOSED PHASED INCREASE for IN-PERSON LEARNING

PROPOSED TIMELINE

2/23/20	● School Committee presentation regarding grades 5 - 12.
PHASE 1	
3/1/21	● PreK-2 students return to full in-person instruction ○ PreK-2 students will attend school in person 5 days a week. This includes JFK, NLC, BPS, and Head Start students.
3/9/21	● Review transition ○ PreK-2 Principals will update the School Committee and public. Discussion regarding extending 5 days a week of in-person instruction to grades 3 and 4 at BIS.
PHASE 2	
3/15/21	● Grades 3-4 students return to in-person instruction ○ Students in grades 3 and 4 will attend school in person 5 days a week (BIS).
3/23/21	● Grades 9-12 students return to in-person instruction ○ Students at BHS, COT & APC return to 4 day in person instruction with Wednesdays remaining as a flex day

**Grades 5 - 8 will continue with the same 4 day per week schedule.*

Current Barriers

- **BHS:**
 - Depending on numbers allowed in the cafeteria, we may need to either create six lunch blocks or feed students in the Steve White Gym with an alternative lunch schedule.
 - In a few cases, we may not be able to accommodate 3ft distance in the classroom.
- **COT:**
 - Sending school transportation
 - Not all classroom space can accommodate their program students according to CDC guidelines.
- **APC:**
 - Space limitations at APC impact the number of students we are able to enroll in order to meet the 3 foot in class and the 6 foot lunch requirement.

CONSIDERATIONS:

Transportation

- Director of Transportation Audrey Lovejoy indicated that BMS bussing will remain similar and bus students from BMS 8th grade and BHS are riding together on the busses. Minor changes will be made to bus routes.

Food Services

- Director of Food Services, Sandy Lewis, has indicated that we are able to feed students in multiple locations at BHS and will continue with grab and go service.
- Free meals will continue to be provided for both remote students and those who have Wednesday as a Flex Day.

Custodial Services

- Cleaning schedule will take place after each school day. Director of Maintenance Bill Gervais is prepared to continue the cleaning in these buildings with additional spraying.

Special Education

- IEPs meetings will continue to happen for each school. Utilization of substitute teachers and identified staff from Upper Schools to offer coverage for staff who must attend the IEP meetings. Director Normand will work with building principals to develop a consistent schedule of coverage for each building.

Remote Learners

- BHS will continue to offer a remote option for those that wish to remain remote through this school year. School Counselors will be contacting all remote learners and their families (week of 2/22/21) asking them to commit to either in person or remote learning through June.
- COT: Remote learning in general is not compatible with the COT experience. However, we do have a small number of students that are remote and their learning experience is adjusted accordingly.

School Calendar

- School calendar will remain the same. We will retain Wednesdays as a flex day to allow for office hours, Advisory, IEP meetings, staff and department meetings, and professional development.

School Specific Considerations

- **BHS:** [BHS - School Specific Considerations](#)
- **COT:** [COT Specific Considerations](#)
- **APC:** [APC Return to In-Person](#)

FAQS:**Q: How will transportation look?**

A: The survey results will help determine transportation times and office staff have been calling families directly. It will be a challenge for cleaning in between and having to limit kids on each bus (20-24 max).

Q: What about sports/activities?

A: Updated guidance was provided to consider resuming athletics and extracurricular activities for students. At the February 9th meeting, the School Committee approved:

- Continuation of athletic practices and moving forward with competitions involving other school districts.
- Contracting with 371 Main Community Music Center to offer 30-minute private music lessons to students in grades 4-8 (high school students currently have access to staff music teachers). The Biddeford School Department will cover the costs of the program so students will have access free of charge to participate in a safe manner under current guidelines.

Q: Will health screenings continue?

A: Yes, we will continue utilizing the same daily screening tool we have used since the beginning of the school year, as well as thermal temperature cameras in schools. The link to the screening tool is sent out via email and text message each morning to all students and staff.

Q: What about Social Distancing?

A: Thanks to our planning last summer and the restructure and expansion of our facilities, we are still able to comply with state guidelines for physical distancing of 3-6' when paired with other precautionary measures. For lunches, recess, and mask breaks, 6' will be the minimum.

Q: Do schools have enough PPE for staff and student safety?

A: Yes. We place early bulk orders of all manner of PPE, and we are well positioned to equip staff through at least the summer.

Q: Is my child required to use the school-issued device or can they use their own laptop?

A: Your child may use their own laptop while at home. Please note that we don't support personal devices and it is possible that some features may not appear; however, most should if your child signs in with their school Google account.

Q: What about "Flex Days"?

A: Grades PreK - 2

- Remote Learning Schedule on: 2/10, 2/17 and 2/24.
- Students will be returning to school for in-person instruction 5 days starting on the week of 3/1/21.

Grades 3 - 4

- Remote Learning Schedule on 2/10, 2/17/ 2/24/ 3/3 and 3/10.
- Students will be returning to school for in-person instruction 5 days starting on the week of 3/15/21.

Grades 5 - 12

- Flex Days will continue for students in grades 5 - 12.

Q: Will my child still have access to iPads and laptops in the same fashion as they did in a distance learning model?

A: Breakage rates have been significant. For now, access will remain unchanged but schools may elect to have students leave devices at school.

Q: Will 5th graders stay at BMS, and 8th graders at BHS?

A: Yes. The 8th graders will continue to access their separate entrance near BHS' Tiger Gym with the 3rd floor designated for them. They will not be mixed with students 9-12 (with the exception of any functional life skills students who have some classrooms on one wing. See video [here](#).

Q: I have additional questions about these changes. Who do I contact?

A: Any additional changes should be directed to the building principals.

PreK-K: Rico Mariello at JFK

Grades 1-2: Margaret Pitts at BPS

Grades 3-4: Lindsey Nadeau at BIS

Grades 5 - 7: Scott Descoteaux

Grade 8: Jennifer Vitiello

Biddeford High School: Martha Jacques

Center of Technology: Paulette Bonneau

APC: Tracy Gibson

BHS FAQ's

Q: How will students enter the building?

A: All students will continue to enter through the Steve White Gym to have their temperatures taken and confirm health screener has been completed.

Q: How will the cafeteria be set up?

A: The cafeteria will be set with desks or small tables spaced at least 6 feet apart and all facing the same direction. Surfaces will be cleaned between each use. Building administration will be present in the cafeteria to ensure that students are only unmasking and eating at desks and not while moving about.

Q: How will you safely distribute food?

A: Food will be served in individual take and go containers and will be served in either a one way line in the cafeteria or on individual carts for those eating in classrooms.

Q. Will breakfast still be available?

A. Yes. Any student needing to eat breakfast will proceed to the cafeteria upon arrival where they will get breakfast, eat in the cafeteria and then proceed to their Block 1 class prior to 9am.

Q. How is lunch going to work?

A. We will have 3-6 lunch blocks dependent on the number of students allowed in the cafeteria. Cohort A students will eat in the cafeteria on Monday and Tuesday while Cohort B students remain in their classrooms and vice versa on Thursday and Friday.

Q. What will spacing be like in classrooms?

A. Students will be spaced at least 3 feet apart and facing the same direction in all classrooms. Teacher desks will remain 6 feet from students.

Q. What about changing classes?

A. Hallways will remain one way and we will have building administration and teacher duties to help ensure compliance.

Q. What will dismissal look like?

A. Students will continue to exit the build through three entrances. Walkers and parent pick-up will be dismissed at 2:20pm and bus dismissal at 2:23pm.

Q. Will there be additional nursing care?

A. Yes, we will have an additional Registered Nurse on campus Monday and Friday to help with needs based on what the Nurse has identified as the busiest days.

Q. Will you continue to clean and sanitize as you have been?

A. All staff and students shall be hand sanitizing in and out of each classroom and building space. Increased cleaning of the cafeteria throughout the day and daily cleaning schedule will continue after school.

To: Biddeford School Committee
From: Jeremy Ray, Superintendent of Schools
Re: Draft - FY22 School Department Budget
Date: February 4, 2021

The FY22 Biddeford School Department budget created a different set of challenges than in the past several years. As the pandemic has changed education, the ability to budget for the unknown has brought unique challenges. In the first draft of the budget, it was developed with a return to school in a more “traditional” fashion in the fall of 2021. As you are well aware, the school department has been able to pass on almost no to limited increases to the taxpayer. Still, with the rising valuation of the city, it will become more difficult over time.

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

Funding Data

PreK-12 Subsidy:	\$11,588,666.11	\$(-288,258.89)
Regional Center Subsidy:	\$ 81,663.10	\$(- 6,081.90)
Vocational Subsidy:	\$ 2,847,621.05	\$110,488.05
Valuation Increase:	\$2,464,266,677.00	\$125,333,334.00
Student Count Subsidy:	2,399.5	-44.5
Projected FY 22 Student Count:	2,439	
Disadvantaged Rate:	54.90%	-2.58%
Required Local:	\$19,467,706.67	\$335,231.67

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	65.08	34.92
2016	\$2,316,700,000.00	-\$32,225,000	64.57	35.16
2017	\$2,257,266,667.00	-\$59,433,333	63.77	36.23
2018	\$2,235,800,000.00	-\$21,466,667	59.45	40.55
2019	\$2,244,850,000.00	\$9,050,000	63.84	36.16
2020	\$2,259,466,667.00	\$14,616,667	62.29	37.71
2021	\$2,338,933,333.00	\$79,466,666	61.7	38.3
2022	\$2,464,266,667.00	\$125,333,334	62.69	37.31
2023	\$2,642,466,667.00	\$178,200,000		

Budget Development and Increased Employment Costs

The FY 22 budget development creates a situation where based on valuation and student count, the K-12 budget combined with the Vocational Center will receive **\$183,852.74 less** than the prior school year. As we created the draft budget, we have attempted to level all expenditures in supplies and utilities while greatly decreasing technology expenditures due to the large influx of technology using Federal CRF funds provided by the governor and education department.

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

Item	Increase Cost
Employee Steps	\$405,293.00
Wages	\$623,647.00
Health Insurance Increase 8%	\$345,350.00
Total	\$1,374,290.00
Total Increase	\$1,060,165.76
Difference	\$-314,124.24

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

- *Reduction of 1 unfilled ed tech III position at BIS (transfer 1 ed tech position from BPS to create equal UA opportunities).*
- *Change UA Position at BMS (retirement) to Classroom Teacher position at BMS (Large class size 6th grade)*
- *Change unfilled traveling music position district wide to BMS Teacher Position (Large Class Size 6th Grade)*
- *Change unfilled science position at BHS to Math position*
- *Add a math teacher at Vocational Center (This position will allow for more students to access vocational education, thus increasing funding opportunities).*
- *Reductions approximately 200K to technology supplies*
- *Reduction of \$75,000 additional facilities funds*
- *Reduction of \$40,000 to after school activities at BMS*

REVENUES			
		Proposed	Difference
2020-21		2021-22	
\$ 800,601.00	Carryover (previous year)	\$ 1,102,483.00	\$ 301,882.00
\$ -	Carryover (current anticipated FY19)	\$ -	\$ -
\$ 163,820.00	Carryover (current COT State Allocation FY19)		\$ (163,820.00)
\$ 250,000.00	Carryover (Current MaineCare FY19)	\$ 250,000.00	\$ -
\$ 70,000.00	Tuition (antic. 7 students for 19-20)	\$ 70,000.00	\$ -
\$ -	Special Ed. Tuition	\$ -	\$ -
\$ 25,136.00	Transportation (Non-Public)	\$ 25,136.00	\$ -
\$ 23,495.00	Other Transportation	\$23,495.00	\$ -
\$ 30,000.00	State Agency Clients	\$ 30,000.00	\$ -
\$ 2,000.00	Miscellaneous (BMS Officials)	\$ 2,000.00	\$ -
\$ -	Shared Service with Biddeford	\$ -	
\$ 179,765.00	Shared Service with Dayton	\$197,328.00	\$ 17,563.00
\$ 100,000.00	Regional Center (SMAC) Revenue	\$ 100,000.00	\$ -
	COT Sending School Revenue	\$ 54,688.00	\$ 54,688.00
\$ 11,876,925.00	State Allocation (General)	\$ 11,588,666.11	\$ (288,258.89)
\$ 87,745.00	State Allocation (Regionalization)	\$ 81,663.10	\$ (6,081.90)
\$ 2,737,133.00	State Allocation (CTE)	\$ 2,847,621.05	\$ 110,488.05
\$ 19,132,475.00	Local Allocation	\$ 19,467,706.67	\$ 335,231.67
\$ 2,547,691.00	Local Allocation (Local only debt)	\$ 2,484,573.00	\$ (63,118.00)
\$ 1,174,374.00	Additional Local	\$ 1,935,965.83	\$ 761,591.83
\$ 39,201,160.00	Total	\$ 40,261,325.76	\$ 1,060,165.76
State Allocation (General)	(288,258.89)	-2.43%	
State Allocation (Regionalization)	(6,081.90)	-6.93%	
State Allocation (CTE)	110,488.05	4.04%	
Total State Allocation	(183,852.74)	-1.25%	
Total Local	1,033,705.50	4.52%	
Total Budget	1,060,165.76	2.70%	

Pandemic Related Funds and Fund Balances

During the past year, the Biddeford School Department has been fortunate to receive federal assistance to cover the cost of reopening schools during the pandemic. We were one of the few schools in the Southern Maine region to develop a model that allowed students in PreK-8 to attend school in person 4 days a week, with high school students attending 2 days per week in person and 3 days remotely. These funds helped solidify staff, improve physical spaces, provide new technology for students, upgrade ventilation systems, transport students and provide PPP and additional cleaning. The following chart highlights the federal funds we have received, potential additional funding, and available fund balance for FY 22.

Fund	Amount	Amount Remaining	Required Expenditure Deadline
Federal CRF Funds to Reopen School	\$5,815,748.34	\$0	12/30/2020
CARE ACT (ESSER #1)	\$556,134.38	\$400,000	09/01/2022
Second Stimulus Act (ESSER #2)	\$2,325,970.04	\$2,325,970	09/01/2023
Local Carryforward from FY 20	\$1,902,482.88	\$800,000	3 year plan must be developed(DOE requirement)

Consideration to Reduce Budget

The receipt of federal coronavirus relief funds has put the school department in a position to look at the current budget situation and future budget situation and develop a strategy to reduce costs. While it is important to use funds to reduce spending, I would caution our governance boards to be careful about a scenario where we use large amounts of federal funds to offset regular budget expenditures, creating a “cliff” after the FY 23 budget. If the federal funds are used to fill large revenue shortfalls, a time will come where the school committee and city council will be left with a revenue shortfall of several **million dollars**. The recommendation would be to use these funds for one-time purchases or fill short-term academic/program needs.

This same situation occurred between 2009-2012 when school departments and municipalities dealt with the ARRA stimulus funds' losses. During the 2010-2011 school year, the Biddeford School Department was forced to reduce 30 plus positions. My goal is to navigate this current situation in a way that helps us best avoid mass reductions.

Options #1

- *Use Cares Act Funds from ESSER #1 and ESSER #2 in the total of \$1,177,123.00 to pay down loans for the following items:*
 - *Energy Upgrade Performance Loan Original 2010 - \$657,994.00*
 - *Waterhouse Field Turf Loan - \$459,785.00*
 - *Tractor Loan - \$29,334.00*
 - *Plow and Dump Truck -\$ 45,000 (approximate)*
- *These loan payments would reduce the current budget by \$379,000 and save an estimated \$76,000 in future interest charges.*

Option #2

- Use Cares Act Funds from ESSER #2 in the amount of approximately 900,000 to pay off the general obligation bond (2013) for BHS. This would reduce the budget by approximately \$95,000 and have an interest savings of \$120,000.

Recommendation: Select option #1 and reduce the budget by another \$397,000 bringing the overall increase to the taxpayer to \$663,165.76 or 2.79%. A further reduction could still occur based on the insurance rates and other possible Federal funding.

REVENUES			
		Proposed	Difference
2020-21		2021-22	
\$ 800,601.00	Carryover (previous year)	\$ 1,102,483.00	\$ 301,882.00
\$ -	Carryover (current anticipated FY19)	\$ -	\$ -
\$ 163,820.00	Carryover (current COT State Allocation FY19)		\$ (163,820.00)
\$ 250,000.00	Carryover (Current MaineCare FY19)	\$ 250,000.00	\$ -
\$ 70,000.00	Tuition (antic. 7 students for 19-20)	\$ 70,000.00	\$ -
\$ -	Special Ed. Tuition	\$ -	\$ -
\$ 25,136.00	Transportation (Non-Public)	\$ 25,136.00	\$ -
\$ 23,495.00	Other Transportation	\$23,495.00	\$ -
\$ 30,000.00	State Agency Clients	\$ 30,000.00	\$ -
\$ 2,000.00	Miscellaneous (BMS Officials)	\$ 2,000.00	\$ -
\$ -	Shared Service with Biddeford	\$ -	
\$ 179,765.00	Shared Service with Dayton	\$197,328.00	\$ 17,563.00
\$ 100,000.00	Regional Center (SMAC) Revenue	\$ 100,000.00	\$ -
	COT Sending School Revenue	\$ 54,688.00	\$ 54,688.00
\$ 11,876,925.00	State Allocation (General)	\$ 11,588,666.11	\$ (288,258.89)
\$ 87,745.00	State Allocation (Regionalization)	\$ 81,663.10	\$ (6,081.90)
\$ 2,737,133.00	State Allocation (CTE)	\$ 2,847,621.05	\$ 110,488.05
\$ 19,132,475.00	Local Allocation	\$ 19,467,706.67	\$ 335,231.67
\$ 2,547,691.00	Local Allocation (Local only debt)	\$ 2,484,573.00	\$ (63,118.00)
\$ 1,174,374.00	Additional Local	\$ 1,538,965.83	\$ 364,591.83
\$ 39,201,160.00	Total	\$ 39,864,325.76	\$ 663,165.76

State Allocation (General)	(288,258.89)	-2.43%	
State Allocation (Regionalization)	(6,081.90)	-6.93%	
State Allocation (CTE)	110,488.05	4.04%	
Total State Allocation	(183,852.74)	-1.25%	
Total Local	636,705.50	2.79%	
Total Budget	663,165.76	1.69%	

Fall Planning

Academically, as we begin to plan for the Fall of 2021, the school department must study and implement the model for instruction that we will use for the upcoming school year. With the possible continuation of COVID-19 restrictions, our job will be to determine if additional space and staff will be needed to ensure that students are properly spaced while maintaining in-person instruction five days per week. The current set up has created many positive situations for our students and staff and we must continue to implement the best of what we have learned into the future.

Remaining Federal Funds After Option 1

ESSER Funds Remaining after payment: \$1,500,000

Local Carryforward Remaining: \$800,000.00

I look forward to working with the board and municipal officials as we craft a budget that meetings the needs of our students, staff, parents, and community.

Biddeford Regional Center of Technology

GOVERNANCE BOARD



COOPERATIVE AGREEMENT

ANNUAL REVIEW and APPROVAL

ARTICLE I – PURPOSE

- A. Pursuant to Title 20-A, Maine Revised Statutes Annotated, Section 8404, sub-section 3.B., this document shall serve as the Cooperative Agreement to plan, develop, coordinate, and govern educational services for students enrolled at the Biddeford Regional Center of Technology (Hereinafter the "Center").
- B. This Cooperative Agreement shall delineate the duties and powers of the Governance Board and devise a formula for sharing costs.
- C. This Cooperative Agreement is subject to ratification by all of the School Boards of the participating school administrative units (hereinafter the "School"). This agreement shall be reviewed annually by the Governance Board, with a copy being submitted to the Commissioner of Education for the State of Maine.

ARTICLE II – ACCEPTANCE

- A. This Cooperative Agreement is subject to ratification by all of the School Boards of the participating Schools before this agreement becomes operative.
- B. Member units may request to withdraw from the Cooperative Agreement by a vote of their local school boards and notification to the Center's Governance Board by no later than January 1st of the withdrawal year. The Cooperative Agreement will terminate at the completion of the next fiscal year.

ARTICLE III - Advisory Committee

This advisory committee will assist the Center of Technology in meeting all the requirements of state law relating to Career and Technical education. The advisory committee will include superintendents from all sending SAUs, a representative from Thornton Academy, and a member of the school board from each unit governing or affiliated with the center. The advisory committee through this cooperative agreement shall advise the Center's director in an effort to assure that Biddeford Regional Center of Technology shall provide Career and Technical Education programs offering a sequence of courses that;

- A. Are directly related to the preparation of individuals for employment in current or emerging occupations.
- B. May include training and further their education in academic and business skills preparing students to further their education at the technical college or other post-secondary levels
- C. Allows students to use trade and occupational skills on other than an employee basis
- D. These programs may also include training and education in music, athletics, art and other activities approved by the commissioner.

In addition, the Advisory Committee has the following duties:

- A. Shall advise and assist the Center and its satellite programs in the preparation and submission of an annual report on the center and satellite programs to the commissioner and to each municipality served by the center or satellite programs.
- B. Shall develop a Cooperative Agreement delineating the duties and powers of the advisory committee. A cooperative agreement or any amendment to the agreement must be ratified by the school board of each unit or affiliated unit served by the center. A cooperative agreement must be reviewed annually by the advisory committee and submitted by the center and its affiliated units to the commissioner.
- C. May devise a formula for sharing costs of the center among the member units served by that center. Such a formula or any amendment to the formula must be ratified by the school board of each unit or affiliated unit served by the center. Any such unit may withdraw, subject to obligations incurred by the unit for any debt issued previously by or for the benefit of the center, from such a cost-sharing formula at the end of any fiscal year following one year's written notice to all other units served by the center. Following withdrawal by such a unit, the center shall, if the unit wishes, continue to serve that unit under a financial arrangement approved by the center that does not assess the unit a per pupil assessment that exceeds the per pupil assessments of the other participating units.

ARTICLE IV – FINANCING

The cost-sharing formula will be computed by subtracting anticipated state CTE allocation from the total approved budgeted amount. The difference between approved budget and subsidy received will be the amount that is shared between all sending communities.

Example using FY21 Actual Amounts

Approved Budget FY 21	\$2,882,624.00
State Subsidy FY 21	\$2,737,133.00
Additional Local Funding Difference:	\$ 145,491.00

The next step in the formula, using October 1 enrollment figures submitted to the Department of Education, will be to divide the additional local funding by the number of students per municipality.

Example using FY 21 Oct 1 Enrollment

Additional Local Funding Difference:	\$ 145,491.00
October 1 Enrollment Counts:	423 Students
Cost Per Student:	\$ 344.00

Example Community Cost to be placed in FY 22 Budget (paid by Dec 1)

SAU	Number of Students	Cost Per Student	Total
Biddeford	276	\$344.00	\$94,944.00
RSU 23	31	\$344.00	\$10,664.00
RSU 21	7	\$344.00	\$2,408.00
RSU 57	12	\$344.00	\$4,128.00
Saco	73	\$344.00	\$25,112.00
Dayton	18	\$344.00	\$6,192.00
Arundel (TA) - Paid by RSU 21	15	\$344.00	\$5,160.00
Private Pay (TA)	3	\$344.00	\$1,032.00

The proposed assessment shall then be submitted to each school unit's board for approval prior to January 1 of each year (assessment will lag by one school year).. Each municipality/SAU will be responsible for their enrollment costs per student. Payments will be made by each SAU no later than December 1 of the current budget cycle.

Note: If the actual state allocation is less than the amount that was originally projected, and at the request of a school unit, the Budget for the Center shall be reconsidered by the Governance Board. A mutually agreed timetable shall be decided by the advisory board and discussed with each SAU.

ARTICLE V – MEETINGS

- A. The time, place, and dates of the regular meetings for the upcoming fiscal year of the Advisory Board shall be established in April, as recommended.
- B. Special meetings of the Advisory Board may be called by the Chairperson and/or Director. Other than for emergencies, each Governance Board member shall be given forty-eight hours notice of such meetings.
- C. The Governance Board shall meet at least six times a year, pursuant to Title 20-A, MRSA, Section 8404, sub-section 2.

ARTICLE VI – PROCEDURES

- A. Parliamentary procedures of the Center's Advisory Board shall be governed by the latest edition of Robert's Rules of Order when applicable and not in conflict with this Cooperative Agreement.

ARTICLE VII – AMENDMENTS

- A. This Cooperative Agreement can be amended only by unanimous agreement of the member School Boards, as recommended by the Advisory Board.

ARTICLE VIII - GRANT REVIEW

- A. The Biddeford School Committee will be responsible for submitting and approving any grant applications.

ARTICLE IX - ADULT EDUCATION

- A. Adult Education shall bear the cost associated with Adult Education Programs and shall not be computed in the per-pupil costs of the high school educational programs at the Center.

ARTICLE X – PERSONNEL

- A. The employment and the conditions of employment of all personnel shall be the sole responsibility of the Biddeford School Committee.
- B. The Advisory Board shall have an opportunity to assist with the screening and interviewing of candidates for the position of Director of the Center when a vacancy exists. The Superintendent of the Biddeford School Department will make the nomination to the Biddeford School Committee for final appointment. The Director shall meet appropriate certification in the State of Maine
- C. The Advisory Board may provide input to the Biddeford Superintendent of Schools regarding the annual performance evaluation of the Director. Responsibility for evaluation rests solely with the Biddeford Superintendent of Schools.
- D. The Director shall serve as Chief Administrative Officer of the Center and its satellites and shall report to the Biddeford Superintendent of Schools.
- E. All school personnel will be required to hold the proper certification as required by the Maine Department of Education. All staff must be assigned to positions that will receive state subsidy based on the requirements of the Maine Department of Education. It will be the responsibility of the Biddeford School Superintendent to maintain records and ensure that all staff are certified, fingerprinted, and teaching/working under proper certification.

ARTICLE XI - EQUIPMENT RELINQUISHMENT

- A. Any equipment discontinued from use at the Center (purchased under this agreement) will be sold or traded toward the purchase of the new and/or replacement equipment. The Advisory Board shall approve any exceptions.

