

**City of Biddeford  
City Council**

April 1, 2026 at 5:30 PM

Joint Workshop Biddeford School Committee & City Council  
Biddeford Regional Center of Technology

1. Roll Call
2. Pledge of Allegiance
3. Presentations
  - 3.a FY2027 School Committee Budget presentations
  - 3.b FY 2027 City Budget Presentation
4. Adjourn



# FY 27 Draft Budget Overview

3/11/2026

# Bright Spots: Building Brilliance

## Biddeford Primary School

- Expansion Nearing Completion
- Cooperative Learning & STEM
- Read Across America Guests



## Biddeford Intermediate School

- First year of Pre-K
- Math Super Bowl
- STEM Lessons / Bubble Lab



## Biddeford Middle School

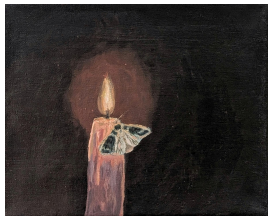
- Named Outstanding Best Buddies Chapter of the Year
- Wreaths Across America



# Bright Spots: Building Brilliance

## Biddeford High School

- Statewide Recognition in Prestigious Scholastic Art Awards
- BHS Students Support 103 Families for Thanksgiving
- Women of Leadership



## Center of Technology

- Culinary & Hospitality Students Place in Statewide Competition
- West Brook Skating Rink
- Internships & Job Shadows



## Adult Education

- First Teachers Family Literacy Program Selected for Prestigious National Grant



# Biddeford City Valuation

- Valuation Impacts State Subsidy **Significantly**
- Biddeford Valuation Continues to Rise
- City valuation growth : 13.29%
- State average growth : 14.61%
- [State Valuation Growth Table for FY 27 and FY 28](#)

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	<b>\$3,682,400,000.00</b>	<b>\$508,116,667.67</b>	<b>62.28</b>	<b>37.72</b>
2027	<b>\$4,171,650,000.00</b>	<b>\$489,250,000.00</b>	<b>59.06</b>	<b>40.94</b>
2028	<b>\$4,730,800,000.00</b>	<b>\$559,150,000.00</b>		

□

# Cost Per Student Southern Maine Schools 2025 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
York	\$11,670.18	\$5,618.39	\$988.29	\$2,515.19	\$993.35	\$1,161.48	\$1,105.40	\$3,292.02	\$82.20	\$27,426.50
RSU 23	\$10,645.73	\$5,554.03	\$797.72	\$2,697.57	\$1,171.71	\$1,374.59	\$1,171.32	\$3,427.58	\$354.28	\$27,194.53
Falmouth	\$10,898.19	\$4,747.11	\$644.67	\$2,113.06	\$1,463.56	\$1,116.08	\$957.65	\$2,169.69	\$0.00	\$24,110.01
Cape Elizabeth	\$10,787.97	\$3,152.13	\$620.43	\$2,625.94	\$763.00	\$964.14	\$844.17	\$3,411.73	\$108.46	\$23,277.97
Kittery	\$8,863.22	\$4,919.24	\$433.48	\$2,647.53	\$1,345.57	\$1,432.48	\$1,059.17	\$1,912.72	\$0.00	\$22,613.41
Yarmouth	\$10,936.24	\$3,805.02	\$781.00	\$2,121.09	\$568.87	\$1,100.28	\$825.43	\$2,028.26	\$42.29	\$22,208.48
South Portland	\$9,967.14	\$4,603.87	\$398.98	\$1,724.50	\$1,072.33	\$1,143.68	\$1,065.44	\$2,176.90	\$2.64	\$22,155.48
RSU 21	\$9,330.82	\$4,385.19	\$573.08	\$1,778.60	\$989.92	\$1,016.62	\$1,402.39	\$2,335.94	\$73.53	\$21,886.09
RSU 51/MSAD 51	\$9,446.23	\$3,965.62	\$427.36	\$1,766.46	\$751.46	\$868.29	\$1,027.58	\$2,513.94	\$0.00	\$20,766.94
Scarborough	\$9,430.01	\$4,519.01	\$595.35	\$2,208.74	\$487.26	\$720.11	\$690.60	\$1,770.03	\$0.00	\$20,421.11
Portland	\$8,517.46	\$3,911.62	\$328.60	\$2,241.90	\$913.48	\$1,022.84	\$625.67	\$2,303.32	\$126.35	\$19,991.24
Wells-Ogunquit CSD	\$8,050.16	\$3,277.09	\$820.68	\$1,837.66	\$787.82	\$1,100.46	\$994.07	\$2,426.75	\$556.72	\$19,851.41
Brunswick	\$8,738.93	\$3,819.38	\$469.76	\$1,797.93	\$656.64	\$884.55	\$1,158.05	\$2,325.88	\$0.00	\$19,851.12
Westbrook	\$8,171.09	\$3,726.96	\$344.56	\$1,735.94	\$1,039.46	\$1,048.73	\$986.46	\$2,229.28	\$1.43	\$19,283.91
State Average	\$7,550.30	\$3,747.18	\$435.75	\$1,656.76	\$695.62	\$1,012.52	\$1,092.53	\$2,237.56	\$44.04	\$18,472.26
RSU 14	\$7,453.74	\$3,127.39	\$385.42	\$1,684.81	\$497.38	\$1,032.84	\$1,140.74	\$2,917.60	\$6.67	\$18,246.59
Dayton	\$8,874.09	\$5,002.36	\$4.88	\$498.34	\$390.68	\$618.16	\$1,181.18	\$1,318.98	\$0.00	\$17,888.67
RSU 35/MSAD 35	\$7,298.26	\$3,263.62	\$560.64	\$1,998.22	\$641.36	\$1,068.82	\$1,220.47	\$1,805.26	\$17.92	\$17,874.57
Saco	\$9,765.83	\$3,972.00	\$95.80	\$939.12	\$408.72	\$503.11	\$850.72	\$1,336.67	\$0.00	\$17,871.97
RSU 06/MSAD 06	\$7,271.73	\$3,516.22	\$348.99	\$1,550.17	\$455.78	\$796.67	\$1,368.90	\$2,323.32	\$1.04	\$17,632.82
RSU 57/MSAD 57	\$6,379.67	\$3,123.15	\$357.26	\$1,537.21	\$474.61	\$827.96	\$1,425.27	\$3,091.92	\$100.15	\$17,317.20
RSU 60/MSAD 60	\$6,863.69	\$2,961.54	\$455.37	\$1,727.51	\$542.16	\$930.92	\$1,261.64	\$2,390.11	\$0.00	\$17,132.94
Gorham	\$8,036.19	\$3,119.96	\$404.38	\$1,349.83	\$565.34	\$965.19	\$946.28	\$1,682.27	\$0.00	\$17,069.44
Biddeford	\$6,702.06	\$3,990.41	\$319.61	\$1,250.61	\$517.34	\$760.52	\$898.66	\$2,026.97	\$0.60	\$16,466.78
Sanford	\$5,503.16	\$3,917.27	\$347.36	\$1,258.61	\$357.66	\$878.10	\$816.16	\$1,949.09	\$38.97	\$16,050.38

# LD 2226

- Zip Code Crisis Report
- Testimony for LD 2226
- Memo to Mayor's Coalition

**New Regional Cost-of-Living Adjustment** — Replaces the old regional adjustment with a new calculation based on a nationwide cost-of-living index, aligned with the teacher salary matrix to ensure minimum teacher salaries can be met in every region of the state.

**Income-Adjusted Local Contribution** — Inserts an income indicator into the calculation for a municipality's local share of education costs, so that property-wealthy but income-poor communities are not overburdened by their local obligation.

**Variable Weight for Economically Disadvantaged Students** — Replaces the fixed weight with a flexible weight ranging from .15 to .35, determined by a statewide education policy research institute and updated at least every five years, with an additional .05 weight for approved extended learning programs.

**Updated Transportation Cost Formula** — Replaces the existing transportation cost model with a new predicted cost calculation averaging a pupil density model with the prior year's actual costs, with a floor of 90% and a ceiling of 105% of the most recent year's net transportation expenditures adjusted for inflation.

# Biddeford Student Demographics Over Time - October 1 Report

Student Count	
Year	Number of Students
<b>25-26</b>	<b>2451</b>
24-25	2421
23-24	2391
22-23	2307
21-22	2346
20-21	2342
19-20	2457
18-19	2431
17-18	2440

Economic Status		
Year	Number of Students	Percent
<b>25-26</b>	<b>1569</b>	<b>64.01%</b>
24-25	1569	63.59%
23-24	1414	59.14%
22-23	1258	54.53%
21-22	1242	52.94%
20-21	1237	52.82%
19-20	1328	54.05%
18-19	1330	54.71%
17-18	1368	56.07%

Program Enrollments - CTE	
Year	Number of Students
<b>25-26</b>	<b>512</b>
24-25	496
23-24	495
22-23	399
21-22	405
20-21	444
19-20	354
18-19	303

Special Education Counts		
Year	Number of Students	Percent
<b>25-26</b>	<b>509</b>	<b>20.76%</b>
24-25	513	21.18%
23-24	531	22.21%
22-23	483	20.94%
21-22	486	20.72%
20-21	446	19.04%
19-20	490	19.94%
18-19	463	19.05%
17-18	466	19.10%

ELL Students		
Year	Number of Students	Percent
<b>25-26</b>	<b>445</b>	<b>18.15%</b>
24-25	409	16.89%
23-24	315	13.17%
22-23	200	8.67%
21-22	193	8.23%
20-21	200	8.54%
19-20	197	8.02%
18-19	204	8.39%
17-18	199	8.16%

Section 1: Computation of EPS Rates

A) Attending Counts:

	PreK-K	1-5	6-8	PreK-8	9-12	Total
1) Attending Pupils (October 2024)	284.0	905.0	513.0	1,702.0	719.0	2,421.0
2) Attending Pupils (October 2025)	257.0	919.0	535.0	1,711.0	743.0	2,454.0
3) Attending Pupils Average	270.5	912.0	524.0	1,706.5	731.0	2,437.5
				70.01 %	29.99 %	100 %

Section : 1

2 Year Student Count +31.5 students

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	SAU Data in EPS Matrix	Adjusted EPS Salary	Elementary Salary	Secondary Salary
1) Teachers	18.03	(15: 1)	53.65	(17:1)	30.82	(17:1)	45.69	(16:1)	148.19	167.3	0.89	10,552,270	9,346,990	6,543,852	2,803,138
2) Guidance	0.77	(350: 1)	2.61	(350:1)	1.50	(350:1)	2.92	(250:1)	7.80	6.0	1.30	356,229	463,080	324,204	138,876
3) Librarians	0.34	(800: 1)	1.14	(800:1)	0.66	(800:1)	0.91	(800:1)	3.05	1.0	3.05	52,374	159,577	111,720	47,857
4) Health	0.34	(800: 1)	1.14	(800:1)	0.66	(800:1)	0.91	(800:1)	3.05	5.1	0.60	323,201	193,090	135,183	57,907
5) Education Techs	2.37	(114: 1)	8.00	(114:1)	1.68	(312:1)	2.31	(316:1)	14.37	17.0	0.85	502,335	424,488	297,185	127,303
6) Library Techs	0.54	(500: 1)	1.82	(500:1)	1.05	(500:1)	1.46	(500:1)	4.88	4.0	1.22	116,421	141,888	99,336	42,552
7) Clerical	1.35	(200: 1)	4.56	(200:1)	2.62	(200:1)	3.66	(200:1)	12.19	8.0	1.52	338,786	516,120	361,337	154,783
8) School Admin.	0.89	(305: 1)	2.99	(305:1)	1.72	(305:1)	2.32	(315:1)	7.92	7.0	1.13	746,067	843,667	590,653	253,014

C) Computation of Benefits:

	Percentage	Elementary Salary	Secondary Salary	Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	7,114,959	3,047,778	1,849,889	792,422
2) Education & Library Technicians	40.00%	396,521	169,855	158,608	67,942
3) Clerical	40.00%	361,337	154,783	144,535	61,913
4) School Administrators	21.00%	590,653	253,014	124,037	53,133

Staff Student Ratios

D) Other Support Per-Pupil Costs:

	PreK-8	9-12	Elementary Students	Secondary Students	Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	54	54	1,706.5	731.0	92,151	39,474
2) Supplies and Equipment	449	620	1,706.5	731.0	766,219	453,220
3) Professional Development	77	77	1,706.5	731.0	131,401	56,287
4) Instructional Leadership Support	38	38	1,706.5	731.0	64,847	27,778
5) Co- and Extra-Curricular Student	50	150	1,706.5	731.0	85,325	109,650
6) System Administration/Support	135	135	1,706.5	731.0	230,378	98,685
7) Operations & Maintenance	1311	1557	1,706.5	731.0	2,237,222	1,138,167

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index = 1.09	770,006	329,841
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Section 1: Totals

Divided by Attending Pupils:	+	1,706.5	731.0
Calculated EPS Rates Per Pupil:	=	8,859	9,376

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

Per Pupil Rates

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

ORG ID : 65

Biddeford Public Schools

2026 - 2027

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils ( Includes Superintendent Transfers )		PreK	K-8	9-12	Total	
1)	October 2024	85.0 +	1,615.0 +	712.0 =	2,412.0	Subsidizable Pupil Counts +39.5
2)	October 2025 (may include PreK estimates)	91.0 +	1,621.0 +	739.0 =	2,451.0	
3)	Subsidizable Pupils Average	88.0 +	1,618.0 +	725.5 =	2,431.5	

B) Basic Counts		Average Pupils			SAU EPS Rates from Page 1	Basic Cost Allocations
1)	PreK Pupils (Most Recent Oct Only)	91.0		X	8,859 =	806,169.00
2)	K-8 Pupils	1,618.0		X	8,859 =	14,333,862.00
3)	9-12 Pupils	725.5		X	9,376 =	6,802,288.00
4)	Adult Education Courses at .1	0.0		X	9,376 =	0.00
5)	PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000		X	8,859 =	0.00
6)	K-8 Equiv. Instruction Pupils	0.625		X	8,859 =	5,536.88
7)	9-12 Equiv. Instruction Pupils	0.000		X	9,376 =	0.00

C) Weighted Counts (Most Recent Oct Only)		Pupils	EPS Weights		SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	PreK Disadvantaged @ 0.6495	59.1	X	0.15	X 8,859 =	78,535.04
2)	K-8 Disadvantaged @ 0.6495	1,050.9	X	0.15	X 8,859 =	1,396,488.47
3)	9-12 Disadvantaged @ 0.6495	471.2	X	0.15	X 9,376 =	662,695.68
4)	PreK Multilingual Learners	19.0	X	0.525	X 8,859 =	88,368.53
5)	K-8 Multilingual Learners	300.0	X	0.525	X 8,859 =	1,395,292.50
6)	9-12 Multilingual Learners	126.0	X	0.525	X 9,376 =	620,222.40

D) Targeted Funds		Pupils	EPS Weights		EPS Targeted Amount	Targeted Cost Allocations
1)	PreK Student Assessment (Most Recent Oct Only)	91.0		X	58.00 =	5,278.00
2)	K-8 Student Assessment	1,618.0		X	58.00 =	93,844.00
3)	9-12 Student Assessment	725.5		X	58.00 =	42,079.00
4)	PreK Technology Resources (Most Recent Oct Only)	91.0		X	127.00 =	11,557.00
5)	K-8 Technology Resources	1,618.0		X	127.00 =	205,486.00
6)	9-12 Technology Resources	725.5		X	382.00 =	277,141.00
7)	PreK Pupils (Most Recent Oct Only)	91.0	X	0.10	X 8,859 =	80,616.90
8)	K-2 Pupils	552.0	X	0.10	X 8,859 =	489,016.80
9)	PreK Disadvantaged Targeted (Most Recent Oct Only)	59.1	X	0.05	X 8,859 =	26,178.35
10)	K-8 Disadvantaged Targeted	1,050.9	X	0.05	X 8,859 =	465,496.16
11)	9-12 Disadvantaged Targeted	471.2	X	0.05	X 9,376 =	220,898.56

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 = 28,107,050.27

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

Operating Allocation

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

ORG ID : 65

Biddeford Public Schools

2026 - 2027

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

	Base Year Expenditure		Inflation Adjustment		
1) Gifted & Talented Expenditures from 2024 - 2025	273,762.59	X	103.50%	=	283,344.28
2) Special Education - EPS Allocation				=	8,435,415.78
3) Special Education - High-Cost Out-of-District Allocation				=	17,655.73
4) Transportation Operating - EPS Allocation		X		=	1,789,484.57
5) Approved Bus Allocation (Purchase Year FY 26 or earlier)		X		=	171,434.20
<b>Total Other Subsidizable Costs</b>				=	10,697,334.56
<b>B) Teacher Retirement Amount (Normalized Cost)</b>				=	1,070,516.78

Large Increase in Funding

Expenditure Based Subsidy

Total Adjusted Operating Allocation (Page2) plus Total other Subsidizable Costs plus Teacher Retirement = 39,874,901.61

C) Debt Service Allocations

1) Approved Lease for 2025 - 26	Biddeford Public Schools	0.00
2) Approved Lease Purchase for 2025 - 26 for	Biddeford Public Schools	0.00
<b>Total Debt Service Allocation</b>		<b>0.00</b>

Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service) = 39,874,901.61

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

All Combined Allocations

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

ORG ID : 65

Biddeford Public Schools

2026 - 2027

Section 4 : Calculation of Required Local Contribution - Mill Expectation

Section : 4

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

Member Municipality	2-Yr Oct Ave. 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	2,434.5	100.00%	39,874,901.61 +	0.00 =	39,874,901.61
<b>Total</b>	<b>2,434.50</b>	<b>100.00%</b>	<b>39,874,901.61</b>	<b>0.00</b>	<b>39,874,901.61</b>

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Biddeford Public Schools	4,171,650,000	5.645	23,548,964.25
<b>Total</b>	<b>4,171,650,000</b>		<b>23,548,964.25</b>

3 year Average Valuation

Required Local

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

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Biddeford Public Schools	39,874,901.61 -	23,548,964.25	5.645	16,325,937.36
<b>Total</b>	<b>39,874,901.61 -</b>	<b>23,548,964.25</b>		<b>16,325,937.36</b>

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

PK-12 Subsidy - Increase of \$2,723,499.78

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

ORG ID : 65

Biddeford Public Schools

2026 - 2027

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
<b>A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment</b>	39,874,901.61	23,548,964.25	16,325,937.36
<b>Totals after adjustment to Local and State Contributions</b>	<b>39,874,901.61</b>	<b>23,548,964.25</b>	<b>16,325,937.36</b>
<b>B) Other Adjustments to State Contribution Only</b>			
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		Vocational Subsidy	0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) MultiLingual Learner Hardship funds			0.00
7) Career & Technical Education Center Allocation			3,666,528.54
8) Plus Long-Term Drug Treatment Centers Adjustment		Educational Service Center	0.00
9) Education Service Center Member Allocation			94,330.22
10) MaineCare Seed - Private (Paid to MaineCare by DOE on behalf of SAU)			0.00
11) MaineCare Seed - Public (Paid to MaineCare by DOE on behalf of SAU)			0.00
12) State approved Debt Principal			0.00
13) State Approved Debt Interest			0.00
14) Minimum Hourly Wage Adjustment			0.00

**C) Adjusted State Contribution**

**20,086,796.12**

Local and State Percentages Prior to Adjustments :

Local and State Percentages After Adjustments :

FYI : 100% EPS Allocation

State vs Local Share

Local Share % =	59.06 %	State Share % =	40.94 %
Local Share % =	59.06 %	State Share % =	40.94 %
39,874,901.61			

Total State PK-12 + Vocational + ESC - \$2,875,479.74

Section F: Adjusted Local Contribution by Town

\*\*\*\*\* WARRANT ARTICLE \*\*\*\*\*

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Biddeford Public Schools	39,874,901.61	23,548,964.25	100.00%	5.645
<b>Totals</b>	<b>39,874,901.61</b>	<b>23,548,964.25</b>	<b>100.00%</b>	

Preliminary FY 2026-27 Governor's Recommended Funding Level Budget - Adjustments may be made to these printouts throughout FY 27

# Cost Drivers

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● Salary and Steps	\$1.5M
● Health Insurance	\$600K
● Payroll Tax	\$150K
● New Positions (Including COT Programs)	\$755K
○ ½ ELL Director - ½ Teacher - BHS	
○ 1 ELL Teacher (BPS)	
○ Middle School Teacher - 5th Grade	
○ Guidance Counselor - BHS	
○ MTSS Intervention Teacher - BPS	
○ Math Intervention Teacher BMS	
○ Small Engine Teacher COT	
○ Digital Media Teacher COT	
● New Program Supplies	\$186K
● Out of District Placement and Special Services	\$220K

# 13 Year Budget Comparison

	<b>Total Budget Amount</b>	<b>Increase from Prior Fiscal Year</b>	<b>Expenditure Increase %</b>	<b>Tax Increase</b>
FY27	\$53,245,966.51	\$3,418,329.90	6.86%	3.87%
FY26	\$49,827,637.61	\$2,548,964.65	5.39%	11.58%
FY25	\$46,766,723.00	\$2,685,887.00	6.09%	6.92%
FY24	\$44,080,836.00	\$2,422,995.00	5.82%	6.94%
FY23	\$41,657,841.00	\$1,518,528.00	3.78%	2.98%
FY22	\$40,139,313.00	\$938,153.00	2.39%	-0.54%
FY21	\$39,201,160.00	\$946,361.00	2.47%	0.87%
FY20	\$38,254,799.00	\$1,257,536.00	3.40%	2.99%
FY19	\$36,997,263.00	\$980,797.00	2.72%	0.08%
FY18	\$36,016,466.00	\$915,502.00	2.61%	-2.23%
FY17	\$35,100,964.00	\$1,123,537.00	3.31%	0%
FY16	\$33,977,427.00	\$339,176.00	1.01%	2.56%
FY15	\$33,638,251.00	\$973,310.00	2.98%	0.54%
		13 Year Average	3.75%	2.81%

REVENUES			
2025-2026		Proposed 2026-2027	Difference
\$ 1,150,000.00	Carryover (previous year)	\$ 694,160.29	\$ (455,839.71)
\$ 4,556.57	Carryover (Long Term Debt Reduction FY20)	\$ -	\$ (4,556.57)
\$ 215,000.00	Capital Carryover FY24	\$ -	\$ (215,000.00)
\$ 200,000.00	SMAC Capital Disbursement	\$ 200,000.00	\$ -
\$ 300,000.00	Carryover (Current MaineCare)	\$ 300,000.00	\$ -
\$ 100,000.00	Tuition	\$ 100,000.00	\$ -
	Special Ed. Tuition		\$ -
\$ 25,136.00	Transportation (Non-Public)	\$ 25,136.00	\$ -
\$21,434.00	Other Transportation	\$21,434.00	\$ -
\$ 40,000.00	State Agency Clients	\$ 40,000.00	\$ -
	Miscellaneous (BMS Officials)		\$ -
\$198,563.00	Shared Service with Saco	\$204,519.89	\$ 5,956.89
\$248,705.00	Shared Service with Dayton	\$256,166.15	\$ 7,461.15
\$ 100,000.00	Regional Center (SMAC) Revenue	\$ 100,000.00	\$ -
\$ 150,000.00	COT Sending School Revenue	\$ 200,000.00	\$ 50,000.00
\$ 13,602,437.58	State Allocation (General)	\$ 16,325,937.36	\$ 2,723,499.78
\$ 85,484.35	State Allocation (Regionalization)	\$ 94,330.22	\$ 8,845.87
\$ 3,523,393.45	State Allocation (CTE)	\$ 3,666,528.25	\$ 143,134.80
\$ 22,462,640.00	Local Allocation	\$ 22,548,964.25	\$ 86,324.25
\$ 2,648,820.00	Local Allocation (Local only debt)	\$ 2,275,034.38	\$ (373,785.62)
\$ 4,751,466.66	Additional Local	\$ 6,193,755.72	\$ 1,442,289.06
\$ 49,827,636.61	Total	\$ 53,245,966.51	\$ 3,418,329.90

- Still Working on Adult Education Budget that will have a minor impact
- New Programs to address the needs of our students
- Expanded Vocational Offerings
- Advocating to changes in funding formula to help impact our students in need - LD 2226 - We need your support!

State Allocation (General)	2,723,499.78	20.02%
State Allocation (Regionalization)	8,845.87	10.35%
State Allocation (CTE)	143,134.80	4.06%
Total State Allocation	2,875,480.45	16.71%
*Local Allocation	86,324.25	0.38%
Additional Local	1,442,289.06	30.35%
Total Local	1,154,827.69	3.87%
Total Budget	3,418,329.90	6.96%

Questions?

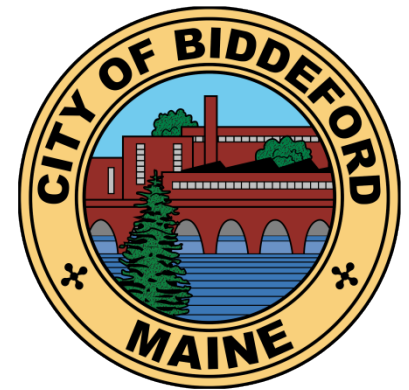
# Biddeford

## FY 2027

### City Budget Summary

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April 1, 2026



# General Summary

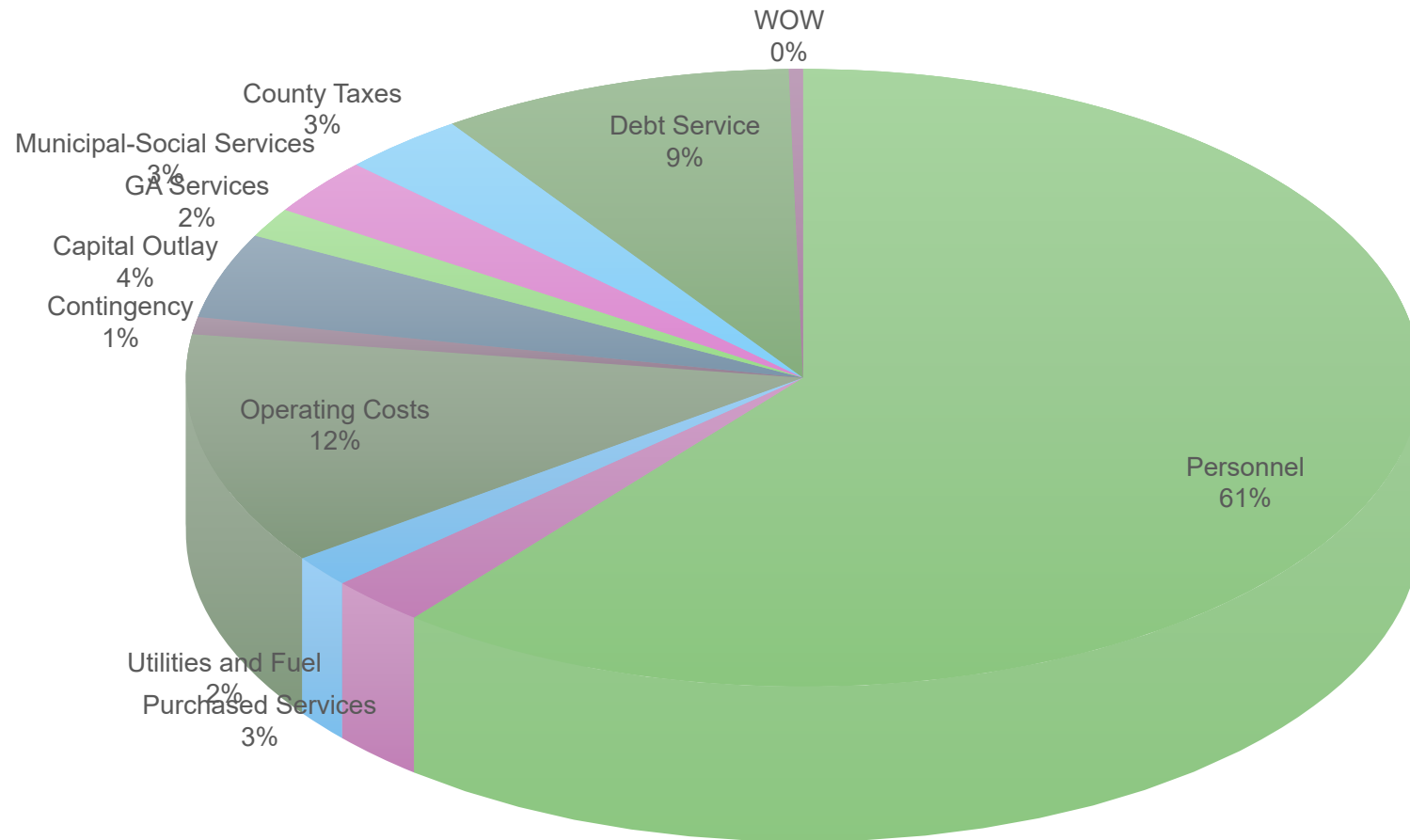
- Significant turnover in finance staff and administration between FY26 and FY27 budget preparation
- Transition from manual spreadsheets to Munis software for greater transparency and accuracy.
- Focused on base budget needs and limited new programs and new expenditures. Past budgets did not capture full scope of needs, so this budget is a more accurate reflection of actual costs.
- City awaiting completion of FY24 & FY25 audits, so undesignated fund balance is unknown.

# Total General Fund Expenditures

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- FY27 Budget Request: \$52,870,425
- FY26 Approved Budget: \$47,742,807
- 10.56% **Preliminary** Increase in GF Expenditures

# FY27 Proposed Budget Breakdown



# FY27 Proposed Budget Breakdown

- Approximately 80% of budget is comprised of Personnel costs, Utilities & Fuel, Capital outlay, County Taxes, and Debt Service
- Approximately 20% of budget is comprised of purchased services, Operating costs, Contingency funds, GA services, Municipal-Social Services, and the new WOW program.

Personnel	61%
Utilities & Fuel	2%
Capital Outlay	5%
County Taxes	3%
Debt Service	9%

Purchased Services	3%
Operating Costs	12%
Contingency	1%
GA Services	2%
Municipal-Social Services	3%
WOW	0.4%

# Total General Fund Revenue

- FY27 Projected Non-property tax revenue: \$17,247,727
- FY26 Approved: \$17,396,395
- State Revenue Sharing Projections

Rev I Projected Distribution: **\$3,744,966.83**

**+**

Rev II Projected Distribution: **\$447,143.50**

**FY 27 total Projected Distribution: \$4,192,110.33**

*(1.49% decrease from FY26: \$4,254,393.34)*

# Fringe/Employee Benefits

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- Account 21179 increased 4.36%
  - Estimated 3% increase for Teamsters health insurance and an 8% increase for MMEHT health insurance.
  - Estimated 3.5% increase for most other benefits, including MPERS, 457 retirement contributions, and short- and long-term disability coverage.
  - The student loan repayment program is projected to increase by approximately 10%, reflecting changes to the federal repayment program and anticipated participation from additional employees.
  - FICA/Medicare is estimated to increase by 3.5% to align with projected wage growth, including cost-of-living adjustments and potential union increases.



# Insurance Costs

- Year over year increases
  - Workers' Comp up 3%
  - Vehicle Insurance up 9%
  - Police Professional Liability Insurance not adequately budgeted in FY26, so 53%
  - Retiree Health Premiums are up 24%



# Notable Accounts

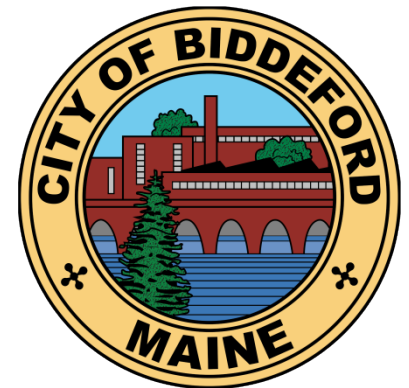
- CIP: Must be 0.05% of Taxable Value per Charter (*\$4,491,342,640*)
  - \$2,245,671 (Up 4.51%)
- Building Repair Accounts (*60450*)
  - Increased 33% to cover maintenance and emergency repairs for aging city facilities.
- Contingency Budget (*21111-60798*)
  - \$500,000
- Biddeford Saco OOB Transit District (*21128-60854*)
  - \$352,800 (12% increase)

# Municipal-Social Services Requests

31 Organizations/Entities

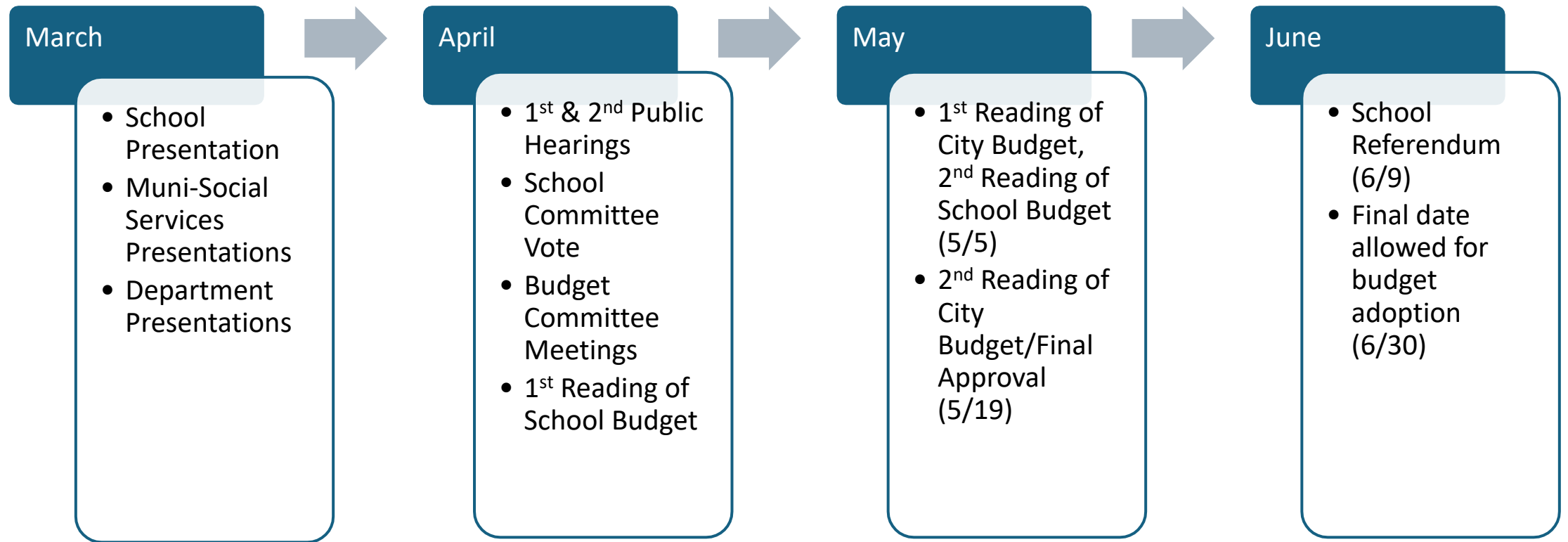
Total Request: \$1,646,600

19.6% increase from FY26



Entity	Request
So ME Agency on Aging	\$5,000.00
Caring Unlimited	\$7,500.00
Kids Free to Grow	\$2,200.00
Maine Behavioral Healthcare	\$6,000.00
Bon Appetit Soup Kitchen	\$25,000.00
Apex Youth Connection	\$30,000.00
In A Pinch Program	\$4,500.00
Day One	\$2,000.00
Biddeford Food Pantry	\$40,000.00
Biddeford Education Foundation	\$20,000.00
LaKermesse Donation Exp	\$15,000.00
McArthur Library	\$1,000,000.00
Historical Society	\$12,000.00
City Theater	\$90,000.00
Heart of Biddeford	\$117,000.00
Holiday Lighting - HOB	\$2,500.00
Holiday Lighting - LaKermesse	\$2,500.00
Heart of Biddeford - Riverjam	\$5,000.00
Subcircle	\$4,000.00
	\$2,000.00
Southern Maine Veterans Memorial Cemetery	
Biddeford Community Garden	\$50,000.00
My Place Teen Center	\$120,000.00
Youthful Maine	\$20,000.00
York County Community Action Corporation	\$8,500.00
Age-Friendly Biddeford	\$10,000.00
Vet2Vet	\$5,000.00
Community Roots	\$10,800.00
Saint Andres Home	\$4,000.00
Biddeford Cultural and Heritag	\$10,000.00
Biddeford Mills Museum	\$4,500.00
Saco Pathfinders Snowmobile Cl	\$1,600.00
Biddeford-Saco Chamber of Commerce	\$10,000.00
<b>TOTAL 21128 Municipal Services:</b>	<b>\$1,646,600.00</b>

# Budget Timeline



# Questions?

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